### KWADUKUZA MUNICIPALITY

### **FINANCE BUSINESS UNIT**

Ref. Draft Budget 2019/2020

C:310 COUNCIL

C:27/03/19

SUBJECT: NOTING OF THE DRAFT BUDGET-2019/2020 MTREF FOR PUBLIC PARTICIPATION

### **PURPOSE:**

To table, for formal consideration by Council the Draft Medium Term Revenue and Expenditure Framework (MTREF) for 2019/2020 financial year as well as the indicative budget for 2020/2021 and 2021/2022 financial years in terms of Chapter 4, Section 24 of the Municipal Finance Management Act, no 56 of 2003.

### **ATTACHMENTS:**

- Draft Operational and Capital Budget for the 2019/2020 MTREF
- Draft Tariff of Charges

### MAIN SUBMISSION:

in terms of Chapter 4, section 24 of the Municipal Finance Management Act, no 56 of 2003, the Operational and Capital Budgets for the 2019/2020 financial year and the subsequent two years are presented for the Council's consideration.

The submitted item will address the following salient matters contained within the attached budget submission:

- Operational Budget
- Capital Budget
- Tariff Of Charges
- Budget Related Policies
- Consultations
- Budget Recommendations/Resolutions

There are various components which are required to be considered by Council, however as a result of extended consultation processes combined with the onerous requirements of mSCOA these will be tabled at the meeting Council. These are significantly incorporated in the attached Operating and Capital Budget, but the tabled documents will provide further analysis and details for Councils commencement of the public consultation process.

## **OPERATIONAL BUDGET**

The detailed operational budget as outlined in the attached budget pack contains the budget information for the upcoming budget year under consideration, i.e. 2019/2020 as well as the subsequent two financial years.

Consistent with the 2018/2019 budget, the 2019/2020 budget focuses on the priorities of Council as outlined in the IDP. There are listed below:

- o Basic Service Delivery
- o Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- o Municipal Financial Viability and Management
- Hattingnum and fallence and and a
- Good Governance and Public Participation
- o Safe and Secure Environment
- o Spatial Analysis
- o Environmental Management

The following pertinent issues are highlighted for Councils information:

- in order to negate the effects of various pricing increases the average consumer is faced with, rates and refuse is deemed to increase by 6%. It is submitted that an additional 2% rates increase is considered for ring fencing to address energy losses, predominately by the installation Smart Meters. This additional 2% will represent a predominately by the installation smart Meters. This additional 2% will represent a further increase of R 8.8M on rates which will be factored into the final draft budget.
- The main driver of service charges is the increases in the electricity tariffs. Electricity and community. Bulk Purchases have been budgeted to increase by 8%.
- Employment costs appear to be increasing at a faster rate than the growth rate of the municipal revenue base. There is a danger to the long term financial sustainability of the municipality should this trend continue.
- o Depreciation and asset impairment is expected to increase as a result of the completion and commissioning of various completed capital projects.

### CAPITAL BUDGET

- The detailed draft capital budget amounts to R 377 566 092 for the 2019/2020 financial year.
- The table below is indicative of the capital spending per Directorate as per the different funding sources:-

	SUMMARY CAPITAL	BUDGET 2019 /	2020		
BUSINESS UNIT	APPROVED BUDGET	GRANIS	PUBLIC CONTRIBUTIONS	COUNCIL FUNDING	LOAN FUNDING
OFFICE OF THE MUNICIPAL MANAGER			78 F 18 18 18 18 18 18 18 18 18 18 18 18 18	SERVICE TO THE	College State of the State of t
CORPORATE SERVICES	1,800,000		A STATE OF THE STA	1,800,000	The state of the s
FINANCE	4,050,000 [	A Service (incl)		4,050,000	54 8 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
EDP	710,000		\$3.570 \ 40 m (8.5d6. m	The second secon	
COMMUNITY SERVICES & PUBLIC AMENITIES	68,283,176		3,020,206	710,000	241 50 Salver 26
COMMUNITY SAFETY	5,400,000		3,020,200	65,262,970	3.5-13.5-1
CIVIL ENGINEERING & HUMAN SETTLEMENTS	147,092,772	51,971,692	J. D74 06A	5,400,000	
ELECTRICAL ENGINEERING	150,230,144		4,871,080	90,250,000	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
YOUTH DEVELOPMENT	100,230,144	21,000,000	5,000,000	64,230,144	60,000,000
TOTAL	377,566,092	72,971,692	12,891,286	231,703,114	80,000,000

- The capital budget relates to projects for which the Council will be securing the available funding sources either through borrowings, internal capital funds, grants or other sources
- Various projects for Youth Development have been included as part of the Finance Business Unit Budget. These will be unpacked and separately reflected for the Final Budget which will be tabled in May for consideration.
- Capital expenditure funded by means of a grant can only commence if written or gazetted allocations are in place.
- Capital expenditure which is not funded via DORA allocations can only commence if funds are received.

### RATING STRUCTURES

## Determination of rates

That in terms of the Final Rates Policy 2019/20, the Municipality may levy different rates for different categories of properties. The rating structure for 2019/20 financial year is proposed as follows:

- 0.800 cents in the Rand on the market value in respect of residential properties (including bed and breakfast establishments consisting of three bedrooms or less), and property categories not stated hereunder.
- o 0.877 cents in the Rand on the market value in respect of residential properties used for commercial purposes (including bed and breakfast establishments comprising more than 3 bedrooms, apartment and villa establishments, and guesthouses of up to six rooms).

  O.201 cents in the Rand on the market value in respect of agricultural properties and
- public service infrastructure properties.

  2.475 cents in the Rand on the market value in respect of industrial, business and commercial properties, vacant properties, public benefit organisations, properties owned
- commercial properties, vacant properties, public benefit organisations, properties owned by an organ of state and used for public service purposes, and properties used for worship.
- 2.240 cents in the Rand on the market value in respect of guesthouses of more than 6
- An additional 0.36 cents in the Rand on the market value in respect of commercial properties situated within the Special Rating Area as designated by Council 10 to special Rating Area as designated by Council 10 to special of the statement of the second o
- That, in respect of improved residential properties, in addition to the statutory reduction of R15 000, a further reduction of R85 000 is approved for property with a rateable value of R130 000. Persons owning improved residential property with a rateable value of R130 000 and below will be not be liabta for the payment of rates.
- o That improved residential property with a rateable value of R130 000 and below, owned by registered indigent beneficiaries be exempt from the calculation of rates.
- That the first R50 000 of all vacant residential properties owned by registered indigent beneficiaries be exempt from the calculation of rates.

  The first 30% of all Public Septice Infrastructure (ISB) proportion be exempt.
- The first 30% of all Public Service Infrastructure (PSI) properties be exempt from the calculation of rates.

## Exemptions, rebates and reductions

That in terms of qualifying criteria set out in the rates policy of the Council, the 2019/20 rates be subject to the following exemptions, rebates and reductions:

A general rebate, applicable in the 2019/20 financial year only, in respect of all categories of properties, excluding properties in receipt of developers' rebates: 6%

The following shall apply after deduction of the general rebate:

Pensioners and Disability Grantees rebates:

Applicants under the age of 65 years - 25%

Applicants between 65 and 75 years - 30%

Applicants older than 75 years - 35

Agricultural properties: 50%

Rebate: child headed households: 100%

Excluded Services Rebate: 15%

Places of worship: 100%

Public benefit organizations: 100%

Land reform beneficiaries: 100%

State land: 100%

· Commercial Developers incentives:

100% rebate - Year 1

90% rebate - Year 2

80% rebate - Year 3

70% rebate - Year 4

60% rebate - Year 5

No Incentive - From year 6 onwards

Please note general rebate not applicable to commercial developers.

Residential Developers incentives, applicable only in respect of existing service level agreements:

100% rebatè - Year 1

100% rebate - Year 2

90% rebate - Year 3

80% rebate - Year 4

7 166Y	-	50% rebate
Year 6	-	etsden %08
Year 5	-	70% rebate

No Incentive - From year 8 onwards

Please note general rebate not applicable.

90% rebate in respect of the following PSI properties (phasing out of rates):

- national, provincial or other public roads on which goods, services or labour move across a municipal boundary;
- water or sewer pipes, ducts or other conduits, dams, water supply reservoirs, water treatment plants or water pumps forming part of a water or sewer; an

# Date of operation of determination of rates

That this determination comes into operation on 01 July 2019.

# Final date for payment of rates:

- First at 30 September 2019. Interest and administration charges will be raised in fixed at 30 September 2019. Interest and administration charges will be raised in terms of Council's Credit Control & Debt Collection Policy and Tariff of Charges. Any capital rates outstanding as at 29 Movember 2019 will be subject to an administration charge of 10% as stipulated in Council's Credit Control Policy and Tariff of Charges.

  Monthly rates payments: That rates may be paid in 11 (eleven) equal instalments with the first instalment payable on or before the last municipal working day of August with the first instalment payable on or before the paid on or before the last working day of each month and provided that interest will accrue at 15,5% per annum in terms of Council's Credit Control & Debt Collection Policy and Tariff of Charges if an instalment is not paid by the tast working day of the month. Any capital rates of Council's credit control & Debt Collection Policy and Tariff of Charges if an outstainent is not paid by the tast working day of the month. Any capital rates of council's credit control & Debt Collection Policy and Tariff of Charges if an outstaining as at 30 June 2020 will be subject to an administration charge of 10% as
- stipulated in Council's Credit Control & Debt Collection Policy and Tariff of Charges.

  Council will by special arrangement with individual property owners agree that rates be paid annually. Application to pay rates on an annual basis must be completed by 15 July 2019.

## Tariff of charges

- That the Council approve and adopt the amendments to its Tariff of Charges (noting that the electricity tariffs are pending approval by NERSA) as depicted on the schedules annexed hereto, and that these tariffs come into operation on 1 July 2019.
- That Council note that all tariffs listed in the Tariff of Charges will be subject to the payment of value added tax, except for fines, refundable deposits, and interest charges, and where specifically indicated as inclusive of value added tax.

## Proposed tarlff structure

it is proposed that Council's tariff of charges be increased as follows and be advertised to the general public for implementation with effect from 1 July 2019:

- Refuse Removal charges various as per tariff of charge with a maximum of 6%
- Electricity charges various as per tariff of charge
- Miscellaneous tariffs various (see tariff of charges document)

### **TARIFF OF CHARGES**

Attached is the detailed draft tariff of charges.

### PROPOSED TARIFF STRUCTURE

it is proposed that Council's tariff of charges be increased as follows and be advertised to the general public for implementation with effect from 1 July 2019:

- o Refuse Removal charges various as per tariff of charge with a maximum of 6%
- Electricity charges various as per tariff of charge.
- Miscellaneous tariffs various (see tariff of charges document)

## BUDGET RELATED POLICIES

development:

- Rates Policy
- Credit Control & Debt Collection Policy
- Indigent Policy
- Yollog ThinsT -
- -Cash Management & Investment Policy
- Borrowing Policy
- Virement Policy
- Budget Policy
- Funding & Reserves Policy
- Asset Management Policy
- Long Term Financial Planning Policy
- Policy on Infrastructure, Investment & Capital Projects
- Supply Chain Management Policy

The above policles have been tabled as a separate item for Council's consideration.

## MEASURABLE PERFORMANCE INDICATORS FOR REVENUE

The following measurable performance indicators for revenue collections be set:

- o Electricity income ........minimum collection rate of 90%
- Property rates income ......minimum collection rate of 90%
- o Refuse Income ...... minimum collection rate of 90%

## **CONSULTATIONS**

His Worship, The Honourable Mayor, Clir NR Mthembu
All Business Units in the form of individual and consolidated meetings
Chief Financial Officer
The Municipal Manager
Provincial Treasury
Budget Steering Committee

### RECOMMENDATIONS

### 1. DRAFT ESTIMATES OF INCOME & EXPENDITURE

THAT in terms of Section 16(1) and (2) of the Municipal Finance Management Act, 56 of 2003:-

(I) The Draft Annual Budget of the Municipality for the Financial year 2019/2020; and Indicative allocations for the two projected outer years 2020/2021 and 2021/2022; and the multi – year and single year capital appropriations are approved as set-out in Sections 1.4, 2.11 and 2.13 in the document to be tabled.

Budgeted Financial Performance (Revenue and Expenditure by Standard Classification) – (Table A2) in the document to be tabled.

Budgeted Financial Perfomance (Revenue and Expenditure by Municipal Vote) – (Table A3) in the document to be tabled.

Budgeted Financial Perfomance ( revenue by Source and Expenditure by Type) — (Table A4) in the document to be tabled.

Multi-year and single year capital appropriations by municipal vote and standard calssification and associated funding by source ( Table A5). In the document to be tabled.

(ii) That the draft finacial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set out in the following tables:

Budgeted Fiancial Position (Table A6)
Budgeted Cash Flows (Table A7)

Asset Management (Table A9)
Basic Service Delivery Measurements (Table A10)
in the document to be tabled.

## 2. DETERMINATION OF RATES

in terms of the Draft Rates Policy 2019/20, the Municipality may levy different rates for different categories of properties. The rating structure for 2019/20 financial year is proposed as follows:

- o 0.800 cents in the Rand on the market value in respect of residential properties (including bed and breekfast establishments consisting of three bedrooms or tess), and property categories not stated hereunder.
- o 0.877 cents in the Rand on the market value in respect of residential properties used for commercial purposes (including bed and breakfast establishments comprising more than 3 bedrooms, epartment and ville establishments, and guesthouses of up to six rooms).
- 0.201 cents in the Rand on the market value in respect of agricultural properties and public service infrastructure properties.
- 2.475 cents in the Rand on the market value in respect of industrial, business and commercial properties, vecent properties, public benefit organisations, properties owned by an organ of state and used for public service purposes, and properties used for worship.
- 2.240 cents in the Rand on the market value in respect of guesthouses of more than 6 rooms.
- An additional 0.36 cents in the Rand on the market value in respect of commercial properties situated within the Special Rating Area as designated by Council
- That, in respect of improved residential properties, in addition to the statutory reduction of R15 000, a further reduction of R85 000 is approved for property with a rateable value of R130 000. Persons owning improved residential property with a rateable value of R130 000 and below will be not be liable for the payment of rates.
- That improved residential property with a rateable value of R130 000 and below, owned by registered indigent beneficiaries be exempt from the calculation of rates.
- That the first R50 000 of all vacant residential properties owned by registered indigent beneficiaries be exempt from the calculation of rates
- The first 30% of all Public Service Infrastructure (PSI) properties be exempt from the calculation of rates.

## 3. EXEMPTIONS, REBATES AND REDUCTIONS

That in terms of qualifying criteria set out in the rates policy of the Council, the 2019/20 rates be subject to the following exemptions, rebates and reductions:

 A general rebate, applicable in the 2019/20 financial year only, in respect of all categories of properties, excluding properties in receipt of developers' rebates: 6%

The following shall apply after deduction of the general rebate:

- Pensioners and Disability Grantees rebates:
  - Applicants under the age of 65 years 25%
  - Applicants between 65 and 75 years 30%
  - Applicants older than 75 years 35%
- Agricultural properties: 50%
- Rebate: child headed households: 100%
  - Excluded Services Rebate: 15%
  - · Places of worship: 100%
  - Public benefit organizations: 100%
  - · Land reform beneficiaries: 100%
  - State land: 100%
  - Commercial Developers incentives:

100% rebate - Year 1

90% rebate - Year 2

80% rebate - Year 3

70% rebate - Year 4

60% rebate - Year 5

No Incentive - From year 6 onwards

Please note general rebate not applicable to commercial developers.

Residential Developers incentives, applicable only in respect of existing service level agreements:

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100% rebate - Year 1

100% rebate - Year 2

90% rebate - Year 3

90% rebate - Year 4

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70% rebate - Year 5

60% rebate - Year 6

50% rebate - Year 7

No Incentive - From year 8 onwards

Please note general rebate not applicable.

- 90% rebate in respect of the following PSI properties (phasing out of rates):
- ➤ national, provincial or other public roads on which goods, services or labour move
- across a municipal boundary;

  water or sewer pipes, ducts or other conduits, dams, water supply reservoirs,
  water treatment plants or water pumps forming part of a water or sewer; an
- > and railway lines forming part of a national railway system.

# 4. Date of operation of determination of rates

That this determination comes into operation on 01 July 2019.

## 5. Final date for payment of rates:

- Annual payment of rates: That the final date for the payment of annual rates be
  fixed at 30 September 2019. Interest and administration charges will be raised in
  larms of Council's Credit Control & Debt Collection Policy and Tariff of Charges. Any
  capital rates outstanding as at 29 Novambar 2019 will be subject to an administration
  charge of 10% as stipulated in Council's Credit Control Policy and Tariff of Charges.
- Monthly rates payments: That rates may be paid in 11 (eleven) equal instalments with the first instalment payable on or before the last municipal working day of August 2019. Thereafter each monthly instalment must be paid on or before the last working day of each month and provided that interest will accrue at 15.5% par annum in terms of Council's Credit Control & Dabt Collection Policy and Tariff of Charges if an instalment is not paid by the last working day of the month. Any capital rates outstanding as at 30 June 2020 will be subject to an administration charge of 10% as stipulated in Council's Credit Control & Debt Collection Policy and Tariff of Charges.
- Council will by special arrangament with individual property owners agree that rates be paid annually. Application to pay rates on an annual basis must be completed by 15 July 2019.

## 6. Tariff of charges

- That the Council approve and adopt the amendments to its Tariff of Charges (noting that the electricity tariffs are pending approval by NERSA) as depicted on the schedules annexed hereto, and that these tariffs come into operation on 1 July 2019.
- That Council note that all tariffs listed in the Tariff of Charges will be subject to the
  payment of value added tax, except for fines, refundable deposits, and interest
  charges, and where specifically indicated as inclusive of value added tax.

## Proposed tariff structure

It is proposed that Council's tariff of charges be increased as follows and be advertised to the general public for implementation with effect from 1 July 2019:

- Refuse Removal charges various as per tariff of charge with a maximum of 6%
- Electricity charges various as per tariff of charge
- Miscellaneous tariffs various (see tariff of charges document)

### 7. BUDGET RELATED POLICIES

THAT Council notes for consideration the draft policies with effect from 01 July 2019, the following Budget Related Policies have been tabled as a separate item ::

- Rates Policy
- Credit Control & Debt Collection Policy
- indlgent Policy
- Tariff Policy
- Investment & Cash Management Policy
- Borrowing Framework Policy and Guidelines
- Supply Chain Management Policy
- Virement Policy
- Budget Policy
- Funding and Reserves Policy
- Assets Management Policy
- Long Term Financial Planning Policy
- /---- B------ B----
- Infrastructure, Investments & Capital Projects

The effective date of all revised polices is the  $\mathbf{1}^a$  July 2019.

### 8. MEASURABLE PERFORMANCE INDICATORS FOR REVENUE

THAT the following measurable performance indicators for revenue collections be set:

- Electricity income ....... minimum collection rate of 90%
   Property rates income ...... minimum collection rate of 90%
- Refuse income ...... minimi marketion rate of 90%
- 9. THAT It be noted that property rates are deemed zero rated in the treatment of Value Added Tax (VAT).

10. THAT it be noted that in respect of Capital Expenditure Estimates:

In those instances where information has been provided in terms of Section 19(2) (b) of the Municipal Finance Management Act No. 56 of 2003, the approval of the capital budget constitutes project approval for the specific projects as reflected in the detailed capital budget.

Where Information in terms of Section 19(2) (b) of the MFMA is not provided, specific project approval is to be sought from Council during the course of the year prior to any spending taking place on these projects during the year. It be noted that should any expenditure be incurred on any of these projects without compliance with Section 19(2) of the MFMA such expenditure may be deemed as irregular.

Approval of the draft capital budget serves as approval for the Tender Processes to commence insofar as that the final budget is approved prior to the issue of any form or legal or constructive award to the successful bidder.

- 11. THAT any savings on the capital budget is to be retained and not transferred to any other vote.
- 12. THAT for projects which have multiple sources of funding, any savings on the project attributable to the outcome of the competitive bidding processes of the council shall be apportioned in the following order of priority:
  - o Reduction in council contribution towards the project.
  - Reduction of the loan funding portion of the project.
- 13. THAT in terms of the priority in the execution of the capital budget, priority should first be given to all projects that have been rolled over of which are primarily grant funded. Upon completion of all rolled over projects can the Business Units commence with their new projects. The cash flow estimates of the municipality should be noted in this regard.
- 14. In terms of Section 62(1)(a) of the Municipal Finance Management Act No. 56 of 2003, it be noted that new projects for the 2019/2020 financial year can only proceed once full business and operating plans indicating efficient, effective and economical use of all assets to be acquired have been tabled and approved before council.
- 15. THAT in pursuance of the above and in terms of section 62(1) (c) of the Municipal Finance Management Act No. 56 of 2003, the Municipal Manager as well as all Executive Directors are to ensure that they develop and maintain efficient, effective

and transparent systems of financial, risk management and internal control in terms of projects within their directorates that have been approved for execution.

THAT it be noted that should any roll-overs of grant funding persist into the 2019/2020 financial year, the respective Executive Director ensure the necessary detail motivations are completed for approval by Mational Treasury, Provincial Treasury or the relevant transferring officer. This must be done within the timeframes and formats

specified by the relevant regulating authority. In the event that the Mational/Provincial Treasury refuses the roll-over of such funds or even a portion of the funds (Section 21 of DORA), then council will have to fund these projects out of internal funding and this will result in the reprioritisation of the approved capital budget for the 2019/2020 to 2021/2022 financial years in order to avoid cash flow and financial problems for the KwaDukuza Municipality. It is further noted that this motivation should be provided to the Finance directorate by 30 June 2019.

TX. THAT in compliance with relevant sections of the Municipal Finance Management Act, Municipal Property Rates Act and the Municipal Systems Act, the budgets, rate and tariff determinations is published in the local press.

Contact Person : SM Rajcoomar (CFO)

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**'9T** 

Author : A Nunkumar (Director: Budget and Compliance)

R D Singh (Director: Revenue)

S Cundasamy (Acting Manager: Budget)

P Mpofana (Acting Budget Analyst)

## **Approved/Comments**

S M Rajcoomar

**Chief Financial Officer** 

(032) 437 5505

# **Authorised/Comments**

VJ Mdakane

Municipal Manager

Date:

# B OPERA വ П Q Z A

Item	Segment Desc	Budget	Indicative	indicative
		2019/20	2020/21	2021/22
	Assessment Rates			
	Income			
Revenue:Default	010665129 Rates: General Internal - Recoveries	(1162 997)	(1 230 451)	(1301817)
Revenue: Exchange Revenue: Interest Dividend and Rent on L. Receivables: Electricity	ent on L. Receivables: Electricity		,	1
Revenue:Exchange Revenue:Interest Diridend and Rent on Li Receivables: Electricity	ent on Li Receivables: Electricity		٠	1
Revenue: Exchange Revenue: Operational Revenue: Collection Operational Revenue: Collection Charges	ollection Operational Revenue: Collection Charges		¢	
Revenue: Exchange Revenue: Operational Revenue: Collection Operational Revenue: Collection Charges	ollection Operational Revenue: Collection Charges		٠	
Revenue Exchange Revenue: Operational Revenue: Commissi Commission Transaction Handling Fees	ommissi Commission Transaction Handling Fees			1
Revenue:Non-exchange Revenue:Fines Penalties and Forfeit Penalties: Property Rates	d Forfelt Penalties: Property Rates		-	
Revenue: Non-exchange Revenue: Fines Penalties and Forleig Penalties: Property Rates	d Forfeit Penalties: Property Rates			
Revenue: Non-exchange Revenue: Property Rates: Agi	Revenue:Non-exchange Revenue:Praperty Rates: Agricultural   010250971 Rebate For Agricultural Property	3 619 325	3 829 246	4 051 342
Revenue:Non-exchange Revenue:Property Rates:Agr	Revenue:Non-exchange Revenue:Property Rates:Agricultural 010665127 Revenue from Agricultural Property	(6 828 900)	(7 224 976)	(7 644 025
Revenue:Non-exchange Revenue:Property Rates:But	Revenue:Non-exchange Revenue:Property Rates:Business ad 010260971 Rebate For Business and Commercial Properties	10 592 033	11 206 371	11 856 341
Revenue:Non-exchange Revenue:Property Rates:Bus	Revenue:Non-exchange Revenue:Property Rates:Business an 010665128 Revenue from Business Commercial Property	(136 488 759)	(144 405 107)	(152 780 603)
Revenue: Non-exchange Revenue: Property Rates: Mu	Revenue:Non exchange Revenue:Property Rates:Municipal P 010260971 Rebaite For Municipal Properties	13 987 138	14 798 391	15 656 698
Revenue:Non-exchange Revenue:Property Rates:Mu	Revenue:Non-exchange Revenue:Property Rates:Municipal P 010665134 Revenue from Municipal Properties	(13.987.138)	(14 798 394)	(15 656 698)
Revenue: Non-exchange Revenue: Property Rates: Nat	Revenus:Non-exchange Revenue:Property Rates:National Md010260971 Rebaile for National Monument Properties	15 687	16 597	17 559
Revenue: Non-exchange Revenue: Property Rates: Na	Revenue:Non-exchange Revenue:Property Rates:National Mg010685138 Revenue from National Monument Properties	(15 687)	(16 597)	(17 559)
Revenue: Non-exchange Revenue: Property Rates: Put	Revenue.Non-excharge Revenue:Property Rates:Public Bene1010260671 Rebate for Public Benefit Organisations	4 007 746	4 240 196	4 486 127
Revenue: Non-exchange Revenue: Property Rates: Pul	Revenue:Non-exchange Revenue:Property Rates:Public Bene 010665133 Revenue from Public Beneff Organisations	(4 087 171)	(4 324 227)	(4 575 032)
Revenue:Non-exchange Revenue:Property Rates:Put	Revenue:Non-exchange Revenue:Property Rates:Public Serv(010260971 Rebate for Public Service Infrastructurc Propertie	1 343 396		1 503 749
Revenue: Non-exchange Revenue: Property Rates: Pul	Revenue:Non-exchange Revenue:Property Rates:Public Serv (1010606136 Revenue from Public Service Infrastructure Propert	(4 413 880)		(4 940 739)
Revenue: Non-exchange Revenue: Property Rates: Re-	Revonue:Non-exchange Revenue:Property Rates:Residential 1010260571 Rebate for Residential Properties	38 776 391	41 025 421	43 404 896
Revenue: Non-exchange Revenue: Property Rates: Rev	Revenue.Non-exchange Revenue:Praperty Rates:Residential 1010665131 Revenue from Residential Properties Developed	(230 807 455)	(307 674 288)	(325 519 396)
Revenue:Non-exchange Revenue:Property Rates:Residential Residential Properties:Developed	sidential Restutential Properties Developed	ę	¢	•
Revenue:Non-exchange Revenue:Property Rates:Residential Residential Properties:Developed	sidential Residential Properties: Developed	-	٠	•
Revenue: Non-exchange Revenue: Property Rates: Re-	Revenue:Non-exchange Revenue:Property Rates:Residential 010250971 Rebate for Residential Properties (Vacant Land)	14 297 987	15 127 270	16 004 552
Revenue: Non-exchange Revenue: Property Rates: Re-	Revenue.Non-exchange Revenue;Praperty Rates;Residential 010665130 Revenue from Residential Properties:Vacant Land	(86 815 169)	(91 850 448)	(97.17.775)
Revenue: Non-exchange Revenue: Property Rates: Res	Revenue.Non-exchange Revenue:Praperty Rates:Restlution   010260671 Rebate for Restlution and Redistribution Properti	9 098 750	9 626 478	10 184 813
Revenue:Non-exchange Revenue:Property Rates:Rev	Revenue:Non-exchange Revenue:Property Rates:Restitution (010655132 Revenue from Land and Assistance Act or Restitutio	(9.337.025)	(9 878 573)	(10 451 530)
Revenue: Non-exchange Revenue: Property Rates: Spx	Revenue:Non-exchange Revenue:Property Rates;Special Rad 010655138 Revenue from Special Rating Areas	(11 000 000)	(12 000 000)	(13 000 000)
Revenue: Non-exchange Revenue: Property Rates: Sta	Revenue. Non-exchange Revenue: Property Rates; State-owne 010260971 Rebate for State-owned Properties	426 205	450 925	477 079
Revenue: Non-exchange Revenue: Property Rates: Sta	Revienue:Non-exchainge Revenue:Property Rates:State-ownel 010655137 Revenue from State Owned Properties	(10 180 929)	(10 771 423)	(11 396 166)
		(478 960 453)	(507 102 159)	(536 818 085)
	General Expenses			
Expenditure: Operational CostManagement Fee	010261973 Special Rate Areas expenditure	11 000 000	12 000 000	13 000 000
		11 000 000	12 000 000	13 000 000
		(467 960 453)	(495 102 159)	(523 818 085)
	Beach Amenities			

				1
			Depreciation	
2112551	1 996 740	1 887 278		-
61 296	57 935	54 760	Expenditure: Default 015290000 Vehicles and Plant Costing	Expen
300 704	284 220	268 639	Expenditure: Operational Cost: Registration Fees: Professional (015261845 Blug Flag	Expen
223 983	211 704	200 098	Expenditure: Operating Leases: Machinery and Equipment 015261190 Toilet Hire	Expen
192 459	181 908	171 936	Expenditure: Operational Cost Uniform and Protective Clathing 015261100 Protective Clothing	Expen
197 037	186 235	176 026	Expenditure:Default 015260970 Electricity and Rates Costing	Expen
	1	-	Expenditure: Operational Cost Registration Fees: Seminars Cor 015260860 Training	Expen
355 622	336 127	317 700	Expenditure: Operational Cost Wet Fuel 015260810 Sundry Oils and Feul	Expen
505 738	478 014	451 809	Expenditure: Operational Cost:Municipal Services 015280740 Water and Sanitation	Expen
161 868	152 995	144 608	Expenditure:Inventory Consumed:Consumables:Standard Rai(015260200 Cleansing Materials	Exper
26 029	24 602	23 254	Expenditure: Operational Cost Printing Publications and Books 015260100 Printing and Stationery	Expen
	1	1	Expenditure: Operating Leases: Furniture and Office Equipmen 015260070 Lease Office Machinery and Equipment	Expen
	41 500	39 225	Expenditure: Operational Cost Skills Development Fund Levy 015200240 Skills Development Levy	Expen
43 907	41 500	39 225	Expenditure: Operational Cost Workmen's Compensation Fund 015200230 Workmen's Compensation	Expen
			Ceneral Expenses	
674 934	637 934	602 962		
198 767	187 870	177 571	Expenditure:Contraded Services:Contractors:Maintenance of 015235230 Vehides and Plant	Expen
13 859	13 099	12 381	Expenditure: Contracted Services: Contractors: Maintenance of   015285210 Tools and Equipment	Expen
225 227	212 860	201 210	Expenditure: Contracted Services: Contractors: Maintenance of 1015235020 Civic Works	Expen
237 081	224 084	211 800	Expenditure: Contracted Services: Contractors: Maintenance of 015235010 Buildings and Fences Maintenance	Expen
			Repairs and Maintenance	
7 039 115	6 553 228	6 288 495		1
43 274	40 902	39 660	Expenditure: Employee Related Cost: Municipat Staff: Social Colo15200200 Unemployment Insurance Fund	Expen
	•	,	Expenditure: Employee Related Cost Municipal Statissianes \$1015200180 Cellular and Telephone Allowance	Expen
	,	ı	Expenditure:Employee Related Cost:Municipal Staff:Salaries vi015200180 Travel or Motor Vehicle Allowance	Expen
	3.839	3 629	Expenditure:Employee Related Cost.Municipal Staff:Social Col015200160 Bargaining Council Levies	Expen
1 003 318	948 316	896 329	Expenditure: Employee Related Cost: Municipal Staff:Social Col015200140 Pension or Provident Fund	Expen
	•	-	Expenditure:Employee Reliated Cost:Municipal Staff:Salaries v1015200130 Uniform Allowance	Expen
611 207	577 701	546 031	Expenditure:Employee Related Cost:Munluipal Staff:Social Col015200110 Medical Aid	Expen
5077	4799	4 536	Expenditure:Employee Related Cost Municipal Staff Selates Vi015200080 Housing Benefits Subsidy	Ехреп
	31 694	29 957	Expenditure:Employee Related Cost:Municipal Staff:Social Col015200080 Group Life Insurance	Expen
	-	1	Expenditure: Employee Related Cost: Municipal Staff: Salaries V015200070 Standby Allowance	Expen
663 947	627 548	593 147	Expenditure: Employee Related Cost: Municipal Staff Salaries V015200060 Overtime: Structured	Expen
200 434	169 446	179 061	Expenditure:Employee Related Cost Municipal Staff Salañas V015200020 Leave Pay	Expen
319 359	301 851	285 304	Expenditure:Employee Related Cost:Municipal Staff:Selaries \( \)015200010 Bonus	Expen
4 154 904	3 927 130	3711843	Expenditure: Employee Related Cost Municipal Staff/Selaries \1015200000 Basic Salary and Wages	Expen
2021/22	2026/21	2019/20		
Indicative	Indicative	Budget	tero Segment Desc	Item
				-

			Uratt		
ĺ	llem	Segment Desc	Budget	Indicative	Indicative
j			2019/20	2020/21	2021/22
钇	Expenditure: Depreciation and Amerisation: Depreciation: Solid	1015 Solid Waste Depreciation	1 637	1727	1.822
55	Expenditure:Depreciation and Amortisation:Depreciation:Com	w015 Community Facilities Depreciation	1 965 421	2073519	2 187 563
15	Expenditure:Depreciation and Amortisation:Depreciation:Com	ni 015 Sport and Recreation Facilities Depreciation	12 428	13 112	13 833
3	Expenditure: Depreciation and Arnortisation: Depreciation: Other 1015 Operational Buildings Depreciation	015 Operational Buildings Depreciation	1718	1813	1913
2	Expenditure: Depreciation and Amortisation: Depreciation (015 Computer Equipment Depreciation	015 Computer Equipment Depreciation	2796	2 950	3112
\$	Expenditure: Depreciation and Amortisation: Depreciation: Furni	ที่015 Furniture and Office Equipment Depreciation	12415	13 097	13.818
12	Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment Depreciation	015 Machinery and Equipment Depreciation	24 361	25 701	27 114
र्ट	Expenditure: Depreciation and Amortisation: Depreciation: Trans 015 Transport Assets Depreciation	015 Transport Assets Depreciation	49 247	51 956	54813
			2 070 636	2 184 521	2 304 670
			10 849 371	11 472 423	12 131 270
		Council General			
		псоте			
ನ	Revenue: Exchange Revenue: Operational Revenue: Administra	rg 02060150 Miscellaneous Revenue	(50 514)	(53 444)	(56 544)
ន	Revenue: Exchange Revenue: Operational Rename; Sale of Pr 020000160 Council Assets	020000 160 Council Assets	•	٠	,
ន	Revenue: Exchange Revenue: Operational Revenue: Insurance 020000700 Proceeds from insurance	020000700 Proceeds from insurance	(349 532)	(369 805)	(391 254)
ន	Revenue: Exchange Revenue: Sales of Goods and Rendering	02000260 Revaluation of investment Properties	(2 647 500)	(2 801 055)	(2 963 516)
ន	Revenue: Exchange Revenue: Operational Revenue: Collection 020010885 Debt Collection	020010885	(39 293)	(41 572)	(43 983)
ន	Revenue: Non-exchange Revenue: Transfers and Subsidies: Op	2)1020055095 Equitable Share	(41 243 574)	(43 138 492)	(48 342 731)
20	Revenue:Exchange Revenue:Sales of Goods and Rendering	4020060130 Legal Feas Recovered	(224 512)	(237 534)	(251311)
ನ	Revenue:Exchange Revenue:Operational Revenuednoidental 020602500 Sundres	020602500 Sundres	(1 684)	(1 781)	(1885)
ຊ	Revenue: Exchange Revenue: Operational Revenue: Administral	rą Council General Exp. DISBURSEMENT0200101085	1	-	r
ន	Revenue: Exchange Revenue: Operational Revenue: Bad Debia	d Council General Exp. WOFF INT ON RATES020260130	•	4	•
ล	Revenue: Exchange Revenue: Rental from Fixed Assets: Non-in 020000160 Council Assets	1020000160 Council Assets	(201 210)	(212 880)	(225,227)
8	Revenue:Exchange Revenue:Operational Revenue:Collection Operational Revenue:Collection Charges	Operational Revenue: Collection Charges		,	•
ន	Revenue: Non-exchange Revenue: Fines Penatiles and Forteils	is Penalties: Property Rates	١	١	•
			(44 757 820)	(46 856 565)	(52 276 451)

C07 610 60	01007110	4/4 Jrs 0c		
1		-	Expenditure: Operational Cost Fravel and Subsistence: Domes Council General Expenses Refreshments 020260330	
			Expenditure: Operating Leases: Computer Equipment Council General Expen Office Machinery Equip 020260070	20
76 212	72 034	68 085	Expenditure: Default 020280000 Vehicles and Plant Costing	
70 372	62 779	56 005	Expenditure: Operational CostManagement Fee 020261709 Council Training	
394 082	351 562	323 630	Monetary Al	
233 395	208 213	185 747		
485 222	432 868	386 164	Stollbrand	
29 542	26 354	23 511	Expenditure: Operational Cost Vehicle Tracking 020251530 Tracking Fees	
275 303	245 599	219 100	Expenditure: Operational Cost insurance Underwriting: Excess   020261060 Excess on Insurance	
11 403 610	10 778 450	(0 187 580	onal Cost Contribution to Provisions: Deco	
4 296 697	4 061 150	3 838 516	Expenditure: Default 020250970 Electricity and Rates Costring	20
727 627	649 119	579 082	Expenditure: Operational Cost/Trayel and Subsistemes: Domest 020250910 Trayelling and Other Expenses	
667 753	595 706	531 432	d Subsistence:Domest	
645 310	575 684	513.570		23
2 887 150	2 575 638	2 297 738	Expenditure: Operational CostMunicipal Services 020250740 Water and Sanitation	
493 838	440 555	393 021	Experiditure: Operational Cost insurance Underwriting: Premiur 020260570 Insurance General	
5 130 030	4 576 521	4 082 734	Expenditure: Operational Cost Professional Bodies Membershi (020260560 Contribution for subscription to SALGA	
108 780	108 779	1 988 345	Expenditure: Transfers and Subsidies: Operationat Allocations I 02/0260550 Grants-in-Aid	
156 549	139 658	124 590	Expenditure: Operational Cost Entertainment, Total for All Othe 1020260330 Refreshments	
245 627	219 125	195 432	Expenditura: Operational Cost:Registration Fees: Seminars Co\020260160 Conferences and Workshops	
2 060 070	1 837 797	1 639 507	JExpenditure: Bad Debts Written Off 020250130 Bad Debts Written Off	
,	*	-	Expenditure: Operating Leases: Furniture and Office Equipmen 020260070 Lease Office Machinery and Equipment	
4 227 097	3771011	3 364 136	Expenditure: Operational Cost External Audit Fees   020/260035 External Audit Fees	
			General Expenses	
262 222	233 929	208 689		
262 222	233 929	509 905	EXCENDINGS CONTROLS CONTROLS MAINTENANCE OF INCLUSION OF THE PROPERTY OF THE P	2
			Repairs and Maintenance	
26 697 629	23 916 931	21 288 672		
1 292 093	3 221 260	1 154 310	Expenditure:Operational Cost Contribution to Provisions:Deco(020220080 Leave Provision	28
817 930	773 091	730 710	Expenditure: Operational Cost Contribution to Provisions Depoi 020920090 Staff Bonus Provision	
24 587 606	21 922 580	19 403 652	Expenditure: Operational Cost Contribution to Provisions Deco 020220051 Contribution to Capital Redemption	
			Contribution	
33 469 859	29 858 604	27 515 227	and the state of t	
4 362 567	3 891 665	3 471 949	Expendifure: Employee Related Cost Municipal Staff Social Col 020200110 Medical Aid for Refred Employees	20
2 984 345	2 662 347	2 465 136	Expenditure:Remuneration of Councilors:Total for All Other C. Councilor Telephone Allowance	
6 498 673	5797 494	5 368 050		
13 624 274	17 506 899	16 210 091	Expenditure:Remuneration of Councillors:Total for All Other C 020200030 Councillors Allowances	
			Salaries and Allowance	
2021/22	2020/21	2019/20		
ndicative	Indicative	Budget	Item Segment Desc	

You						
11211	Segment Desc		Budget		attive.	Indicative
			2019/20	20 2020/21	121	2021/22
	Depreciation	The state of the s				
20 Expenditure	Expenditure:Depreciation and Amerikation:Depreciation:Comj020 Community Facilities Depreciation	acilities Depreciation	**	16 400	17 302	18 254
20 Expenditure	Expenditure: Depreciation and Amortisation: Depreciation: Other 1020 Operational	ei 020 Operational Buildings Deprecation	9	61 268	64 637	88 192
	Expenditure:Depreciation and Americation:Depreciation:Other 020 Housing Depreciation	yreciafion	38	381 991 4	403 000	425 165
20 Expenditure	Expenditure:Depreciation and Amortisation:Amortisation:Intant020 Licences and Rights Amortisation	d Rights Amortisation	6	30 938	32 639	34 435
20 Expenditure	Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment Depreciation	uipment Depreciation	4	47 969	50 608	53.391
20 Expenditure	Expenditure:Depreciation and Amortisation:Depreciation.Furni 020 Furniture and Office Equipment Depreciation	d Office Equipment Depreciation	5	51 211	54 027	56 939
20 Expenditure	Expenditure:Depreciation and Amonission-Depreciation:Mach 020 Machinery and Equipment Depreciation	Equipment Depreciation	e-3	37 610	39 679	41 861
	Expenditure: Depreciation and Amortisedon: Depreciation: Trans 020 Transport Assets Depreciation	sets Depredation	67	39 486	41 658	43.949
			99	22.8 999	703 550	742 246
	Recharges				T	
20 Revenue:Default		020280060 Charges to Other Department	98 (2)		(4 087 668)	(4 324 753)
		AC MEMBER SECTION OF THE PROPERTY OF THE PROPE	(3.86	(3 863 580) (4 0	(4 087 668)	(4 324 753)
			32 036 034	$oldsymbol{\perp}oldsymbol{\parallel}$	35 497 396	39 185 018
	Human Resources	\$3				
	lucome					
21 Revenue:Ex	Revenue:Exchange Revenue:Operational Revenue:Staff Recq Human Resources	ss Training Refund 02160270	(3		(35 015)	(37 291)
1 Revenue:No	Revenue.Non-exchange Revenue:Transfers and Subsidies:Og021055095 Equitable Share	lable Share	(179		(2 010 266)	(2 253 398)
		:	(182	(1 826 245) (2 0	(2 045 281)	(2 290 689
	Salaries and Allowances	owances				
21 Expenditure	Expenditure: Employee Related Cost:Municipal Staff:Salaries v 021200000 Basi	021200000 Basic Salary and Wages	50	5 048 595 53	5341413	5 651 215
	Employee Related CostMunicipal Staff:Salaries 4021200010 Bon	\$1	42	420 366 4	444 747	470 543
21 Expenditure	Expenditure: Employee Related Cost: Municipal Staff: Salaries 1/021200020 Leave Pay	в Рау	21	213 905 2	226 311	239 438
	Expenditure: Employee Related Cost: Municipal Staff: Salaries 4021200060 Overtime: Structured	time: Structured	33	33 083	35 001	37 031
21 Expenditure	Expenditure: Employee Related CostMunicipal Stati. Salaries 1/021200070 Standby Altowance	ndby Altowance			1	'
	Expenditure: Employee Related CostMunicipal Staff.Social Co 021200080 Group Life Insurance	p Life Insurance	4		48 070	50 858
	Expenditure: Employee Related Cost:Municipal Staff: Salaries 1/02/200090 Housing Benefits Subsidy	ing Benefits Subsidy .	3		35 047	37 080
21 Expenditure	Expenditure: Employee Related Cost:Municipal Staff:Social Co 021200110 Medical Aid	cal Aid	38	382 553 4	404 741	428 216
		sm Allowance			1	•
21 Expenditure	Expenditure: Employee Related Cost: Nuricipal Staff: Social Co 021200140 Pen	Ca 021200140 Pension or Provident Fund	96	986 367 10	1043 576	1 104 104
	Expenditure: Employee Related Cost Municipal Staff: Social Co 021200160 Bargaining Council Levies	aining Coundi Levies		2 074	2 194	2321
21 Expenditure	Expenditure: Employee Related CostMunicipal Staff: Salaries V021200180 Travel or Motor Vehicle Allowance	ei or Motor Vehicle Allowance	24	248 236 2	262 634	277 866
21 Expenditure		ilar and Telephone Allowance	83		33 936	35 905
1 Expenditure	Expanditure: Employee Related Cost. Municipal Staff Social Col 021200200 Une	Со 021200200 Unemployment Insurance Fund	2		31450	33 274
			747	475 541 78	7 509 122	3 367 851

# BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING Segment Desc Budget 2019/20 Draft Indicative 2020/21

KWADUKUZA MUNICIPALITY - DRAFT

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	ttem	Segment Desc	Bud	Budget	Indicative	Indicative
-	The state of the s		2019/20	9/20	2020/21	2021/22
1						
·		General Expenses				
1	Expenditure: Operational Cost/Workmen's Compensetton Fund	d 021200230 Workmen's Compensation		60 375	63 877	67 582
	Expenditure: Operational Cost: Skills Development Fund Levy	021200240 Skills Development Levy		59 879	63 352	67 026
1	Expenditure Operating Leases. Furniture and Office Equipmen	n 021260070 Lease Office Machinery and Equipment		1 908	2017	2 134
	Exmenditure. One praintenal Cost Registration Fees: Seminars Col 021260160 Conferences and Workshops	021260160 Conferences and Workshops		23 730	25 108	26 563
1	Expenditure: Inventory Consumed Consumables: Standard Rati 021260200 Cleansing Materials	021260200 Cleansing Materials		21 021	22.240	23 530
Т	Expenditue: Operating Leases: Community Assets	021260650 Rent of Property	2.1	2 181 985	2 308 540	2 442 435
1	Expenditure: Operational Cost: Wet Fuel	[021260810 Sundry Oils and Feul		22 678	23 994	25 385
1	Expenditure: Operational Cost Registration Fees: Seminars Co.	021250880 Training for Staff	28	2 835 561	3 000 024	3 174 025
T	Expenditure: Operational Cost Travel and Subsistence: Domest	(021260900 Travel and Subsistence		50 070	52 974	55 046
	Expenditure: Operational Cost Achievements and Awards	021260972 Retirement Recognition		125 809	133 106	140 826
	Expenditure: Contracted Services: Consultants and Professiona 021281330 Medical Examinations	a 021281330 Medical Examinations		72 983	77 216	81695
	Expenditura: Operational Cost: Vehicle Tracking	021261530 Tracking Fees		4 446	4704	4 976
T-"	Expenditure: Operational Cost Advertising Publicity and Markel 021251761 Workers Month	1021261761 Workers Month		67 390	75 541	84 677
	Expenditure: Contracted Services: Outsourced Services: Profess 021251762 EAP Workers Councillors	\$021281762 EAP Workers Councillors	22	265 159	287 228	333 177
1	Expenditure: Operational Cost-Achievements and Awards	021281763 Corporate Performance		47 129	52 628	59.218
1	Expenditure:Operational Cost Burgaries (Employees)	021251764 Bursary Fund for Employees	12	700 007	785 342	880 325
1	Expenditure: Contracted Services: Outsourced Services: Person 021251798 Labour Relations	n 021251798 Labour Relations	2	226 990	254 443	285 217
1	Expenditure: Contracted Services: Outsourced Services: Person 02 (251832 Job Evaluation	n 02/28/1832 Job Evaluation		69 477	77 880	87 299
1	Expenditura: Contracted Services: Outsourced Services: Protess 02/126/1974 Artisan Development Programms	021261974 Arisan Development Programms		93 269	104 550	117 194
1	Expanditure: Operational CostRegistration Fees: Sentinars Cot021261975 Municipal Finance Management Programme	pg021261975 Municipal Pinance Management Programme	€	323 347	362 454	406 291
1	Expenditure: Contracted Services: Outsourced Services: Person 021265005 Recultment Selection	r 021265005 Recuitment Selection	-	103 667	109 679	116 041
1 1			73	7 357 478	7 897 095	8 481 663
		Depreciation				
	Expenditure: Depreciation and Amortsation: Depreciation: Computer Equipment Depreciation	1 021 Computer Equipment Depreciation		998 8	9374	9 890
ě	Expenditure: Depreciation and Amortisation: Depreciation Furniture and Office Equipment Depreciation	ni 021 Furniture and Office Equipment Depreciation		9778	10.316	10 883
1	Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment Depreciation	http://wachinery.end/Equipment/Depreciation		3 808	4018	4 239
4 I				22 472	23 708	25 012
	- I Application	Recharges				
ĺ	Revenue:Default	021280060 Charges to Other Department	(3	(356 818)	(377.514)	(399 410)
1			8)	(356 818)	(377 514)	(399 410)
1			126	12 681 151	13 416 360	14 194 193
1		Municipal Manager's Office				
		ясотв		10000	Wat 404 67	200 000 00
	Revenue: Non-exchange Revenue: Transfers and Subsidies: Of 022055095 Equitable Share	022055095 Equitable Share	(3)	(3 110 997)	(3 497 238)	(3 909 025)
ı	073000000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	しままま の野の しっぱん 日から 日から ひらののののあるの		,	1	,

167 905	VOC 037			3
6 103	5 763	5 452	Expenditure: Operational Cost Printing Publications and Books 022260100 Printing and Stationery	
11 676	11 036	10 431	Expenditure: Operational Cost Siells Development Fund Levy 1022 ED Skills Development Levy	
20 434	19314	18 255		22 E
117 008	110 594	104 531	Expenditure: Operational Cost Skills Development Fund Levy 1022200240 Skills Development Levy	
12 09	11 428	10 802		
20 849	19.517	18 447	Expenditure: Operational Cost: Workmen's Compensation Fund022 MM Workmen's Compensation	22 E
118 804	112 291	106 135	Expenditure: Operational Cost Workmen's Compensation Fund 022200230 Workmen's Compensation	L
			General Expenses	
18 684 840	17 660 529	16 692 371		
45 897	43 381	41 003	Expenditure Employee Related CostSenior Management.Mer/022200200 Unamployment Insurance Fund	22
98 140	92760	87 674	Expenditure: Employee Related Cost: Municipal Staff. Salaries y 022200190 Cellular and Telephone Allowance	
897 545	848 342	801 835	Expenditure:Employee Related CostMunicipal Staff:Salaries V022200186 Travel or Motor Vehicle Allowance	
3 337	3 154	2 981	Expenditure: Employee Related Cost Municipal Staff. Social Col 022200160 Bargaining Council Levies	
1 863 447	1 761 292	1 664 737	Expenditure: Employee Related Cost: Nunicipal Staff. Social Col 022200140 Pension or Provident Fund	
,		1	Expenditure:Employee Related Cost:Municipal Staft.Salaries \ 022200130 Uniform Allowance	
580 061	543 262	518 206	Expenditure:Employee Related Cost:Wunicipal Staft-Social Col022200110 Medical Aid	22
52 312	49444	46 734	Expenditure:Employee Related CostMunicipal Staft-Salaries ¥022200090 Housing Benefits Subsidy	L
90 19	85 251	80 578	Expanditure: Employee Related Cost Municipal Staff Social Co 022200080 Group Life Insurance	
			Expenditure:Employee Related CostMunicipal Staff:Salaries \022200070 Standby Allowance	L
145 959	137 958	130 395	Expanditure: Employee Related Cost Municipal Staff Salades \ 022200060 Overtime; Structured	
203 712	192544	181 989	Expenditure:Employee Related CostMunicipal Staff:Salaries V 022200020 Leave Pay	
810 650	766 210	724 206	Expenditure:Employee Related CostMunicipal Staff:Salaries V022200010 Bonus	
14	137	136	Expenditure: Employee Related Cost Senior Management Exel 022 EO Bargaining Council Levies	L
2 261	2 137	2 020	Expenditure:Employee Related Cost-Senior Management Exel 022 ED. Unemployment Insurance	
88 35	83 515	78 936	Expenditure: Employee Related Cost Senior Management Exel 022 ED Bonus	
16 253	16 362	14 520	Expenditure:Employee Related Cost Senior Management Exel 022 ED Cellular and Telephone Allowance	22
235 00	222 118	209 942	Expenditure:Employee Related CostSenior ManagementExe 022 ED Pension	
207 53	196 153	185 400	Expenditure:Employee Related CostSenior Management Exe; 022 ED Travel Allowance	22 E
334 533	316 134	298 860	Expenditure: Employee Related Cost Senior Management Exel 022 ED Non-Pensionable	
898 951	847779	801 304	Expenditure: Employee Related Cost Senior Management Exel 022 ED Corporate Governance Basic Salary and Wages	
145	137	130	Expenditure: Employee Related Cost Senior Management Muri 022 MM Bengaining Council Levies	
2 261	2137	2 020	Expenditure:Employee Related CostSenior Management:Mud022 MM Unemployment Insurance	22 E
175.048	166.451	156.381	Expenditure: Employee Related Cost Senior Management Mari 022 MM Bonus	
19 208	18 155	17 180	Expenditure: Employee Related Cost Senior Management Mur 022 MM Cellular and Telephone Allowance	
317 460	300.056	283 607	Expenditure: Employee Related Cost Senior Management Murl 022 MM Pension	
107 459	101 568	96 000	Expenditure: Employee Related Cost Senter Management Murl 022 MM Travel Allowance	22 E
1 763 176	1 566 518	1 575 158	Expenditure: Employee Related Cost Senior Management Murl 022 MM Basic Salary and Wages	22 E
9727796	9 194 514	8 690 467	Expenditure:Employee Related Cost:Municipal Staff:Salaries \(\)022200000 Basic Salary and Wages	13
			Solation and Allowanne	
(3 809 025)	(3 487 258)	(3 110 997)		1
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	Item Segment Desc	=
				-

		Draft		
	Item Segment Desc	Budget	Indicative	Indicative
		2019/20	202021	2021/22
22	Expenditure: Operational Cost Registration Fees: Seminars Col 0222560160 Conferences and Workshops	7	7 500 7 935	8 395
8	Excenditure: Contracted Services: Consultants and Professional 022 Risk based Internal Audit Plan (RBIAP) approved by Audit Committee by 31 July 2019	y 2019 100 000	000 523 000	558 682
12	Excenditure: Contracted Services: Contractors: Event Promotes 022 Womens Day	100 000	X00 105 800	111 836
l N	Expanditure: Contracted Services Contractors: Event Promoters 022 Heritage Month (Umhlanga)	200 000	211 600	223 873
l N	Expenditure: Contracted Services: Contractors: Event Promoters 022 Uniduosi welembe	30 000	31740	33 581
S S	Expenditure. Transfers and Subsidies: Operational Altocations I) 02.2 Mayoral Outreach	OS.	50 000 52 900	55 968
য়	Expenditure: Operational Cost Registration Fees: Saminars Cos 022 Investment Summit	200 000	000 529 000	559 682
23	Expenditure: Transfers and Subsidies: Operational Allocations   1022 Operation Misc	100 000	105 800	111 936
8	Expanditure: Transfers and Subsidies: Operational Allocations   022 HIVA ids	22	50 000 52 990	55 968
2	Expenditure: Contracted Services: Outsourced Services: Profess 022 Strafegic Planning	350 000	370 300	391 777
12	Expenditure: Operating Leases: Furniture and Office Equipmen 022 Photocopier reintals leases	5	5 000 5 290	5.597
3	Expenditure: Transfers and Subsidies: Operational Allocations   022 OSS interventions	500 000	1 058 000	1 119 364
22	Expenditure: Contracted Services: Contractors: Event Promoters 022 Gender Interventions	900 000	100 629 000	559 682
22	Excenditure: Contracted Services: Contractors: Evant Promoters/22 Umkhosi Weselwa	100 000	105 800	111 936
2	Expenditure: Invertiory Consumed: Consumables: Standard Ratif022260200 Cleansing Materials	2	2 085 2 206	
2	Expenditure: Operational Cost Insurance Underwriting-Premiur 022260570 Insurance General	28	28 000 29 624	31342
22	Expenditure:Contracted Services:Consultants and Professional 0.22260540 Legal Services	2 700 000	2	3 022 283
2	Expenditure:Compacted Services: Consultants and Professional 022260641 Legal Fees -Forensic Investigations	900 000	000 629 000	ਲ
l <sub>2</sub>		3	3 103 3 283	3 474
ន	Expenditure: Operational Cost Wet Firel 022260810 Sundry Oils and Feui	<b>†</b>	4 650 4 920	
ន	Expenditure: Operational CoetTravet and Subsistence: Domest 022280900 Travel and Subsistence	90	50 000 52 900	
R	Expenditure: Default 1022260970 Electricity and Rates Costing	10	10 548 11 159	
ន	Expenditure: Transfers and Subsidies: Operational Alfocations i 022281766 Operation Sukuma Sakhe	3 110 997	997 3 487 258	3 909 025

				1
4 224 925	3 993 313	3 774 398		
14 225	13 445	12 708	Expenditure: Employee Related CostMunicipal Staff:Social Col 023200200 Unemployment Insurance Fund	
33.511	31674	29 938	Expenditure: Employee Related CostMunicipal Staff. Salaries 1/023200190 Celtular and Telephone Allowance	23
461 075	435 798	411 908	Expenditure: Employee Related Cost Municipal Staff: Salariss v 022200180 Travel or Motor Vehicle Allowance	
1 161	1097	1 037	Expenditure: Employee Related Cost Municipal Staff Social Co 023200 160 Bargeining Council Levies	
500 763	473 311	447 364	Expenditure: Employee Related CostMunicipal Staff. Sociat Col 023200140 Pension or Provident Fund	23
,	-	_	Expenditure: Employee Related CostMunicipal Staff: Salaries (i)023200130 Uniform Allowance	
144 098	138 195	128 732	Expenditure:Employee Related CostMunicipal Staff:Societ Co/023200110 Medical Ald	
10 155	9.558	9072	Expenditure: Employee Related Cost:Municipal Staff:Salaries (1023200090 Housing Benefits Subsidy	<u> </u>
24 336	23 002	21 741	Expenditure: Employee Related Cost: Municipal Staff Social Co/023200080 Group Life Insurance	
			Expenditure:Employee Related Cost Municipal Staff Salaries V023200070 Standby Allowance	L
	-	-	Expenditure: Employee Related Cost: Municipal Staff: Salaries V023200060 Overtime: Structured	
22 588	21 349	20 179	Expenditure: Employee Related Cost Municipal Staff: Safaries y 023200020 Leave Pay	L
231 770	219 065	207 055	Expenditure: Employee Related Cost Municipal Staff Safaries y 023200010 Bonus	
2 781 245	2 628 776	2 484 665	Expenditure: Employee Related CostMunicipal Staff/Salaries V023200000 Basic Salary and Wages	
			Salaries and Allowance	
(839 92)	(749 303)	(568 457)		
(839 928)	(749 303)	(566 457)	Siptic arbitran concerns, with the tradition of the sister and tradition of the sister and traditional state and the sister an	
				3
25 314 909	23 927 217	21 715 595		
(1962 672)	(1 855 077)	(1 /53 381)		
10 702 1	( tan och t	1100001		1
14 000 000	14 BES 0770	74 75g 39gg	Revenue: Default  022280080 Charles to Other Demarkment	22
30 454	28 856	27 361		
2792	2646	2 508	Uppersadion uleudinba our Ademinant prestation and an entering an entering an entering an entering and an entering and an entering	
4 791	4 541	4 304	Expendimenual and Amorisabon. Depreciation in the Expendiment Depreciation	3 1
14 110	13 374	12 677	Expenditure: Depreciation and Amortisatoric Depreciation	
8 761	8 305	7 872	Experiorurie: Legiseasaon and Amortisaton tuepreciation 1022 Operational Buildings Depreciation	
			Depreciation	Ш
12 471 312	11 580 157	9 860 241		
100 743	95 220	90 000	Expenditure: Operational Costa Chievements and Awards 022261976 Batho Pele Programme	
111 936	105 800	100 000	olers	3 8
223 873	211 600	200 000	Experionure: iransiers and Subsidies: Operationat Allocations i 022261812 Masaidhane Campaign	
49 593	46 875	44 305	Experiditure: Contracted Services: Outsourced Services: Profess 022281782 Inter Relations Programmes	3 12
2021/22	2020/21	2019/20		L
Indicative	Indicative	Budget	Kern Segment Desc	_

KWADUKUZA MUNICIPALITY - DRAFT BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

Hem	Segment Desc	Budget	t Indicative	Indicative
		2019/20	-	2021/22
Expenditure: Contracted Services: Contractors: Maintenance of I	1023235230 Vehicles and Plant	=	11 002 11 640	12315
		7	11 002 11 640	12315
	General Expenses			
Expenditure Operational Cost Workmen's Compensation Fund 023200230 Workmen's Compensation	023200230 Workmen's Compensation	31	31 846 33 693	
Expenditure Operational Cost Skills Development Fund Levy	023200240 Skills Development Levy	34	31 022 32 821	34 725
1 62	023260100 Printing and Stationery	8	8 105 8 575	9 072
Expenditure: Operational Cost Registration Fees: Seminars Col 023260160 Conferences and Workshops	023260160 Conferences and Workshops	75	54 203 57 347	60 673
Expenditive Inventory Consumed Consumables Standard Rat 023260200 Cleansing Materials	023260200 Cleansing Materials	LC)	5 396 5 703	050 9
Expenditure Operational Cost: Insurance Modernation: Permiur 023260570 Insurance General	023260570 insurance General	28	26 702 28 250	
Expenditure: Operational Cost Municipal Services	023280740 Water and Sanitation	20	20.393 21.576	22 827
	023260810 Sundry Oils and Feul	9	6 983 7 388	7 817
d Subsistence:Domes	023260900 Travel and Subsistence	201	107 316 113 540	120 126
Expenditure:Default	023260970 Electricity and Rates Costing	8	8 575 9 072	9.598
Expanditure-Operational Cost-Professional Bodies Membershi 023261120 Institute Membership Fees	023261120 Institute Membership Fees	79	062 30 737	32 519
Expenditure Contracted Services: Consultants and Professiona 023261450 Audit Committee	023261450 Audit Committe	491	491 881 551 371	9
Expenditure: Operational Cost Vehicle Tracking	023261530 Tracking Fees	2	2 953 3 125	3306
nd Professional	023261977 Whistle blowing	148	148 078 165 988	186 063
Expenditure: Contracted Services: Consultants and Professional 023261978 Hot line branding	023261978 Hot line branding			
Expenditure: Opcretional Cost Communication: Talephone Fax 022261979 Anti Fraud Holthe	023261979 Anii Fraud Hottine	28		
Expenditure: Operational Cost: Uniform and Protective Clothing	023261100 Protective Clothing	9		
Expenditure: Operational Cost: External Computer Service: Soft 023261980 Risk Management software	023261980 Risk Menagement software	168		
		1175	175 370 1 296 193	1 430 392
	Depreciation			
Expenditure Degree dation and Amorfication: Amorfication in Inches and Rights Depreciation	1023 Libences and Rights Depreciation	28	28 023 29 565	31 191
Expenditure Degredation and Americation Degree(attorn:Comil) 23 Computer Equipment Depreciation	1023 Computer Equipment Depreciation	2	2 654 2 800	2 954
Expenditure Degrecietion and Amortisation: Depreciation: Furni 023 Furniture and Office Equipment Depreciation	023 Funiture and Office Equipment Depreciation		664 701	
Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment Depreciation	1023 Machinery and Equipment Depredation		169 178	186
Expenditure: Depreciation and Amortisation: Depreciation: Transfort Assets Depreciation	023 Transport Assets Depreciation		362 381	402
		31	31 872 33 625	5 35 474
	Recharges			
Revenue: Default	023280060 Charges to Other Department	(804	(604 577) (639 642)	
	197	(604	(604 577) (839 642)	(676 741)
		3719609	609 3945826	6 4186438
	Corporate Communications	10.04		
Revenue: Non-exchange Revenue: Transfers and Subsidies: Up	Oy 024055035 Equitable Share	1167	(COUNTY COUNTY C	to core read

KWADUKUZA MUNICIPALITY - DRAFT
BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

T			Draft	
<u> </u>	Item	Segment Desc	Budget	Indicative
			2019/20	2020/21
	Ø	Salaries and Allowances		
24	Expenditure: Employee Related CostMunicipal Staff: Safaries 1/02/4200000 Basic Safary and Wages	4200000 Basic Salary and Wages	2671872	2 826 841
24	Expenditure: Employee Related Cost Municipal Staff Salaries 1024200010 Bonus	4200010 Bonus	222 656	236 570
24	Expenditure:Employee Related CostMunicipal Staff:Salaries 1/024200020 Leave Pay	4200020 Leave Pay	56 859	S) 157
24	Expenditure: Employee Related CostMunktipal Statt:Salertes 1 024200060 Overtime: Structured	4200660 Overtime: Structured	179 668	190 088
24	Expenditure: Employee Related Cost Municipal Staff Salaries 1 024200070 Standby Allowance	4200070 Standby Allowance		,
24	Expenditure: Employee Related Cost Municipal Staff: Social Col 024200080 Group Life Insurance	4200080 Group Life Insurance	23 379	24 735
24	Expenditure: Employee Related Cost:Municipal Staff:Salaries \024200090 Housing Benefits Subsidy	4200090 Housing Benefits Subsidy	9 072	865 6
24	Expenditure: Employee Related Cost Municipal Staft Social Co 024200110 Medical Aid	4200110 Medical Aid	193 674	204 907
24	Expenditure:Employee Related CostMunicipal StaftSalaries \u0000024200130 Uniform Allowance	4200130 Uniform Allowance	1	,

, man,			had a fac	
ifem	Segment Desc	Dagger	Poleanve	meicanve
		2019/20	2629/21	2021/22
Expenditure: Employee Related Cost:Municipal Staff: Social Co 0.	024200140 Pension or Provident Fund	481 071	508 973	538 493
	024200160 Bargaining Council Levies	1 426	1508	1596
	024200180 Travel or Motor Vehicle Allowance	183 980	194 651	205 941
	024200190 Cellular and Telephone Allowance	10 692	11312	11 968
Expenditure: Employee Related Cost Municipal Staff Secial Col0.	024200200 Unemployment Insurance Fund	15 398	16 291	17 236
and for the state of the state		4 049 747	4 284 632	4 533 141
9	General Expenses			
Expenditure Operational Cost Workmen's Compensation Fundo	024200230 Workman's Compensation	31 785	33 629	35 579
Expensity to Operational Cost-Skills Davelonment Francis By	024200240 Skills Development Levy	31417	33 239	35 167
1 2	024260030 Advertising	1397 880	1 478 957	1 564 737
Expenditure Operational Cost Printing Publicators and Books 0	024260100 Printing and Stationery	8 472	8 963	9 483
Expenditure: Operational Cost Registration Fees: Seminars Cet 0	024250150 Conferences and Workshops	15 484	16 382	17 332
Expenditure Operational Cost Advertising Publicity and Markel O	024250310 Marketing	476 550	504 190	533 433
Expenditure: Operational Cost: Municipal Services	024250740 Water and Sanitation	3 103	3 283	3474
ence:Domest	024260900 Travel and Subsistance	119 292	126 211	133 531
	024260970 Electricity and Rates Costing	10 776	11401	12 063
derl Services: Contractors: Event Promoters	024261669 KDM Music Festival	3 052 038	3 229 056	3 415 341
	024281771 Public Affaris	2 771 641	3 106 857	3 482 617
	024251772 Dianes Year Planners			1
	024261773 Corporate Planning	112 011	125 558	140744
	024261774 Events	920 275	6	1 030 123
	024261776 State of Municipal Address	33 603	37 667	42 223
	024261799 Municipal Publications	44 478		49 787
		9 028 896	9 736 103	10 506 633
	Depredation			
Excenditure Dentensition and Amortication Amortisation Intand 024 Licences and Rights Degree ation	024 Licences and Rights Depreciation	2 533	2673	2 820
Evenditure Deprenation and Americation Deprecation Comple	024 Computer Equipment Depreciation	40 884	43 143	45516
	024 Furniture and Office Equipment Depreciation	14 335		15 955
	023 Machinery and Equipment Depredation	35 309	37.778	38 826
		93 571	11186	104 147
	The state of the s	10 254 869	16 849 370	11 478 338
1	Comorate Administration			
	Income			
Revenue: Exchange Revenue: Rental from Fixed Assets: Non-rife	025020140 Rent	(65 476)		
	025045030 Licence Application Fees	(24 113)		
		(88-589)	(94 785)	(100 283)
	Calanta and Allamaras			

Expenditure:Operational Cost Francisco Fees:Seminars Col 025260160 Conferences and Workshops Expenditure:Operational Cost Registration Fees:Seminars Col 025260160 Conferences and Workshops Expenditure:Operational Cost Insurance Unider uniting Premium 025260570 Insurance General Expenditure:Operational Cost Communication:Postage/Stamp 0252605710 Postage Expenditure:Operational Cost Municipal Services 025260610 Sundry Olls and Faul Expenditure:Operational Cost Wet Fuel 025260610 Sundry Olls and Faul Expenditure:Operational Cost Wet Fuel 025260610 Sundry Olls and Faul Expenditure:Operational Cost Wet Fuel 025260610 Sundry Olls and Faul
O Conferences and Workshops O Cleansing Materials O Insurance General O Postage O Water and Sanitation O Water and Sanitation
O Conferences and Workshops  O Cleansing Materials  O Insurance General  O Postage  O Water and Sanitation
Conferences and Workshops     Cleansing Materials     Insurance General     Postage
O Conferences and Workshops O Cleansing Materials O Insurance General
Conferences and Workshops     Cleansing Materials
Conferences and Workshops
o Filliand auto organicity
O Division of the Control of the Con
025261170 Lease of Buidling (Stanger Plaza)
Expenditure-Operating Leases: Furniture and Office Equipment 025260070 Lease Office Machinery and Equipment
025 ED Skills Development Levy
025200240 Skills Development Levy
Expenditure: Operational Cost Workmen's Compensation Fund 025 ED Workmen's Compensation
Expenditure: Operational Cost:Workmen's Compensation Fund 025200239 Workmen's Compensation
Expenditure:Contracted Services:Contractors:Maintenance of 025235230 Vehicles and Plant
Expenditure: Contracted Services: Contractors: Metatenance of I025235010 Buildings and Fences Maintenance
Repairs and Maintenance
Expenditure: Employee Related Cost: Municipal Staff Sodal Col025200200 Unemployment insurance Fund
Expenditure: Employee Related Cost Municipal Staff Salaries 1025200180 Cellular and Telephone Altowance
Expenditure: Employee Related Cost: Municipal Staff Salaries \( \frac{1}{2} \) 22200180 Travel or Motor Vehicle Allowance
Expenditure: Employee Related Cost Municipal Staff Sectal Co 025200160 Baigaining Council Levies
Expenditure: Employee Related Cost.Municipal Staff:Social Co 025200140 Pension or Provident Fund
Expenditure:Employee Related CostMunicipal Staff.Salaries v 025200130 Uniform Allowance
025200110 Medical Ald
Expenditure: Employee Related CostMunicipal Staff Salaries \025200090 Housing Benefits Subsidy
Expenditure:Employee Related Cost:Municipal Staff:Social Co 025200080 Group Life Insurance
Expenditure: Employee Related Cost Municipal Staff Salaries \ 025200070 Standby Allowance
Expenditure:Employee Related CostMunicipal Staff Salaries 9 025200060 Overtime: Structured
Expenditure: Employee Related CostMunicipal Staff Safaries V025200020 Leave Pay
Expenditure: Employee Related Cost Municipal Staff Saferies ¥ 025200010 Bonus
Expenditure: Employee Related Cost: Senior Management Exc 1025 ED Bargaining Council Levies
Expenditure:Employee Related Cost:Senior Management.Exe 025 ED Unemployment insurance
Expenditure: Employee Related Cost Senior Managament Exe 025 ED Bonus
Expenditure:Employee Related CostSenior ManagementExe 025 ED Cellular and Telephone Allowance
Expenditure: Employee Related Cost Senior Management Exel 025 ED Corporate Services Travel Allowance
Expenditure: Employee Related Cost Sensor Management Exe 1025 ED Basic Salary and Wages
Experiorure: Employee Related Cost Municipal Staff Salanes N025200000 Basic Salary and Wages
Segment Desc

			Tield		
	ltem	Segment Desc	Budget	Indicative	kadicative
			2019/20	2020/21	2021/22
ĸ	Expenditure: Operational Cost-Uniform and Protective Clothing	gl 025261100 Protective Clothing	32 686	34 582	36 588
52	Expenditure: Operational Cost Vehicle Tracking	025281530 Tracking Fees	699 9	7 055	7 465
53	Expenditure: Contracted Services: Contractors: Building	025261981 Conveyancing Fees	222 390	235 289	248 935
		The state of the s	2 396 375	2	2 682 416
		Danzerialiw			
Ę,	Evanonditure: Decraciation and Amortisation: Decraciation Solid 1025 Solid Master Decraciation	Opt. Solid Waste Derrecision	1129	1 183	1 249
3 15	The state of the s	Section of the Commission of t	50 195	63/63	65,887
3 4	Experior use Depression and American Depression Committee For Internation For Internation For International Property of the Committee For International Pr	022 Optigization Dullisings Depressions:	24 456	20 200	22 KAR
3 6	Expension and analysis and American Construction Construction (Construction and Office Engineers Deposition	Obs. Clanish and Affect Exchanged Democration	40.674		45 457
3	Experience Deplectation and Another agent and a second an	יים ביים ביים ליים ביים ליים ביים ביים ב	70.04		10 12
Q l	Expenditure: Depredation and Americagon Depredation Machinety and Equipment Depredation	Localmery and Equipment Depreciation	901 01	C	10 8/2
12	Expenditure: Depreciation and Amortisation: Depreciation: Iransport Assets Depreciation	UZ5 Transport Assets Depreciation	(45		829
			137 948	145 536	35 55 55 55 55 55 55 55 55 55 55 55 55 5
- Transmir		Capital Charges			
KS	Expenditure; interest Dividends and Rent on Land: Interest Paid 02527 1000 Interest on External Loans	025271000 Interest on External Loans	1 166 537	1457 257	1 457 258
			1 166 537	1457 257	1 457 258
		Recharges			
153	Revenue:Default	1025280060 Charges to Other Department	(1.245.017)	(1 317 227)	(1 393 627).
			(1 245 017)	(1317227)	(1 393 627)
			24 741 440	26 399 091	27 845 281
		Housing Masakhana			
		Іпсоте			
8	Revenue: Exchange Revenue: Rental from Fixed Assets: Nox-nf 026020140 Rent	025020140 Rent	(460 000)	(480 000)	(200 000)
38	Revenue: Exchange Revenue: Interest Dividend and Rent on L.	L/028025085 Protea Heights Interest on Installment	(25 000)	(35 000)	(25 000)
93	Revenue: Exchange Revenue: Sales of Goods and Rendering (025055017 Transfer Costs DOHS	025055017 Transfer Costs DOHS	(150 000)	(200 000)	(250 000)
92	Revenue: Exchange Revenue: Operational Revenue: Insurance 025050180 Recovery of Insurance	025050130 Recovery of Insurance	(909)		(678)
28	Revenue:Non-exchange Revenue: Transfers and Subsidies:Og 025065121 Operational costs-Accredited Municipalities	025055121 Operational costs. Accredited Municipalities	(4 032 000)		(6 232 000)
56	Revenue:Non-exchange Revenue:Transfers and Subsidies:Og026055095 Equitable Share	025055095 Equitable Share	(2 319 355)	(2 599 870)	(2.914.311)
8	Revenue. Non-exchange Revenue. Transfers and Subsidies: C4028065121 Housing Accreditation Funding (Capital)	\$025065121 Housing Accreditation Funding (Capital)	(2 200 000)	(170 000)	7
82	Revenue: Exchange Revenue: Inherest Dividend and Rent on L.	L 025065122 Interest on HAA	(8 151)		(9 (24)
		the control of the co	(9 195 112)	(9.545 134)	(9 931 114)
		Caladian and Almanache			
8	Expenditure: Employee Related Cost:Municipal Statt:Salaries \0.025200000 Basic Salary and Wages	1026200000 Basic Salary and Wages	8 233 704	8 7/1 259	9 216 512
æ	Expenditure: Employee Related Cost: Municipal Staff: Salaries 1	026200000 Basic Salary and Wages	3 528 730	6 227 789	10 991 306
8	Expenditure: Employee Related CostMunicipal Staff:Salaries y 026200010 Bonus	025200010 Bonus	947 185		1 060 245
58	Expanditure: Employee Related Cost Municipal Staff. Salaries V 026200020 Leave Pay	026200020 Leave Pay	214 775	227 232	240 411
<u> 2</u> e	Fynendimm: Employee Related Cost:Murizinal Staff:Salaries \026200060 Overtime: Structured	026200060 Overtime: Structured	249 252		779 004 779 004

502 47	284 892	151 200		n
163 626	92712	52 532	Expenditure:Operational Cost Travel and Subsistence:Domest 026250900 Travel and Subsistence	
11 156	10 544	9.966	Expenditure: Operational Cost Travel and Subsistance: Domest 026260900 Travel and Subsistence	
184 093	155 098	146 595		26 E
1 363 740	772 709	437 825		
2914311	2 599 870	2 3 19 3 5 5		
1	4			
145 693	137 706	130 157	Expenditure: Operational Cost Municipal Services 025/250740 Water and Sanitation	
60 000	60 000	60 000	Expenditure:Contracted Services:Outsourced Services:Adminit/026260720 Body Corporate Levy	
17781	16 805	15 885	Expenditure: Default 026252625 Rates Certificates Internal	
96 976	98 994	100 628	Expenditure:Contracted Services:Consultants and Professional026260640 Legal Fees	
128 024	121 006	114 372	Expenditure: Contracted Services: Consultants and Professional 026260640 Legal Fees	
220 543	208 452	197 025	Expenditure:Operational Cost Insurance Underwriting:Premiur 025260570 Insurance General	
18913	17 876	16 896	Expenditure:Inventory Consumed:Consumables:Standard Rat/026260200 Cleansing Materials	
52 161	49 302	46 599	Expenditure/Operational Cost Registration Fees: Seminars Co/025250160 Conferences and Workshops	
228 385	129 405	73 322	Expenditure: Operational Cost Registration Fees: Seminars Cor/026260880 Training for Staff	
45 677	25 881	14 664	Expenditure: Operational Cost Printing Publications and Books 026260100 Printing and Stationery	
63 230	59 763	56 487	Expenditure:Operational Cost Printing Publications and Books 026260100 Printing and Stationary	
797	753	712	Expenditure: Operating Leases: Furniture and Office Equipmen†026260070 Lease Office Machinery and Equipment	
563 578	532 682	503 480		28 E
148 680	140 530	132 826	Expenditure: Operational Cost Skills Development Levy   025200240 Skills Development Levy	
413 726	234 422	132 826	Expenditure: Operational CostAdvertising Publicity and Market 026260030 Advertising	
150 326	142 085	134 296	Expenditure: Operational Cost Workmen's Compensation Fund026200230 Workmen's Compensation	
			General Expenses	1
137 761	101 685	79 950		1
41 086	23 280	13 191	Expenditure:Contracted Services:Contractors:Maintenance of 025235210 Tools and Equipment	
34 258	19 411	10 998	Expenditure:Contracted Services:Contractors:Maintenance of 026236330 Kitchenware	28 E
,	•	•	Expenditure:Contracted Services;Contractors:Maintenance of 026235230 Vehicles and Plant	
62 416	58 995	55 761	Repairs and Maintenance  Expenditure:Contracted Services:Contractors:Meintenance of  028235230 Vehicles and Plant	
1010101	2010	702.000.01		
75 434	667 1.7	066.79	Experioruse Empage Aestawinopal Stanzional Celuzozovou Chempoyirien insurance Funo	
60 204	56 903	53 784	Expenditure: Employee Related Cost Municipal Status alianes would volume and Telephone Allowance	3 5
822 96	777 850	735 208	Expenditure: Employee Related Cost: Municipal Staff. Salaries \( \frac{1026200180}{200180} \) Travel or Motor Vehicle Allowance	
5 5 1 3	5210	4 925	Expenditure: Employee Related CostMunicipal Staff:Social Col 026200160 Bargaining Council Levies	
2 376 670	2 246 380	2 123 233	Expenditure: Employee Related CostMunicipal Staff:Social Co 026200140 Pension or Provident Fund	26 E
,	•	,	Expenditure: Employee Related CostMunicipal Staff.Salaries y 026200130 Uniform Allowanca	
777 486	734 864	694 578	Expenditure: Employee Related CostMunicipal Staff. Social Co/026200110 Medical Aid	
12 360	11 682	11 042	Expenditure: Employee Related CostMunicipal Staff. Salaries \(\gamma 0.028200090 \) Housing Benefits Subsidy	
113 502	107 280	101 398	Expenditure:Employee Related CostNunicipal Staff.Social Co[026200080 Group Life Insurance	
	-	ı	Expenditure:Employee Related Cost:Municipal Staff:Salaries и026200070 Standby Allowance	
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	Item Segment Desc	=

	S S	Segment Desc	Budget	Indicative	_	Indicative
			2019/20	-	$\vdash$	2021/22
8	Expenditure: Operational Cost Cost relating to the Sala of Hour 0	out 025261001 Auxiliary Expenses	22	8	L	\$ 852
58	Expenditure: Operational Cost: Advertising Publicity and Market 2	tel 282621001 Events and Forums	366 612	12 647 027		1 141 925
28		026263010 IT RELATED ACCESSORIES	10 998	19411	L	34 258
28	Expenditure: Operational Cost External Computer Service: Soft 026264025 SOFTWARE LICENCES	226264025 SOFTWARE LICENCES	14	1 466 2 588	88	4 568
-	Expanditure: Contracted Services: Consultants and Professional 0262654025 SERVICE PROVIDER PANEL	262654025 SERVICE PROVIDER PANEL	366 612	112 647 027		1 141 925
28	Expenditure: Contracted Sentices: Contractors: Safeguard and 90265954855 LAND INVASION	)265954855 LAND INVASION	439 935	35 776 432	_	370310
56	Expenditure. Operational Cost Professional Bodies Membershi 025255458 SUBSCRIPTIONS & MEMBERSHIPS	226255458 SUBSCRIPTIONS & MEMBERSHIPS	2 933	33 5 176	Ş.	9 135
26	Expenditure: Default 0	026260970 Electricity and Rates Costing	456 553	63 463 044		511 061
	anal Cost Uniform and Protective Clothing	026261100 Protective Clothing	113 774	71 120 370	2	127 351
28	Expenditure: Operational Cost-Uniform and Protective Clothing 026261100 Protective Clothing	026261100 Protective Clothing	33 750	50 59 565	23	105 124
	Expenditure: Operational Cost: Vehicle Tracking	026261530 Tracking Fees	15 550		12	17 417
1	ervices:Prof	026261752 Housing Sector Plan	13	1392 1472	27	- 558
١	Expenditure: Operational Cost. Registration Fees: Seminars Corlo	201026261778 Housing Summit				
26		026261779 Inventory consumed: Materials & Supplies		1		۱
8		026261802 Housing Accreditation Expenditure	50 297	97 53 214	14	58 301
38	ie g	226261983 Slum Clearance (Land protection)	370.968	168 392 484		415 248
l.,	Expenditure: Operational Cost Bank Charges Facility and Card 026261964 Bank Charges Housing Dube Village	26261984 Bank Charges Housing Dube Village	30	3 000 3 000	8	3 000
28	Expenditure: Operational Cost. Bank Charges Fedith and Card 026261985 Bank Charges Shayamoya	026261985 Bank Charges Shayamoya	30	3 000 3 000	8	3 000
l	Expenditure: Operational Cost. Bank Charges Facility and Card 0	nd 026261986 Bank Charges Housing Groutville	30	3 000	8	3 000
	Expenditure: Operational Cost Bank Charges Facility and Card 026261987 Bank Charges Housing Steve Billio	026261987 Bank Charges Housing Steve Bilko	3(	3 000 3 000	8	3 000
28	Expenditure: Operational Cost Bank Charges Facility and Card 026261988 Bank Charges Housing Operating	026261988 Bank Charges Housing Operating	30	3 000 3 000	00	3 000
	Expenditure: Operational Cost Bank Charges Facility and Card 026261989 Bank Charges Housing Projects	026261989 Bank Charges Housing Projects	30	3 000 8		3 000
28	Expenditure:Operational Cost Bank Charges Facility and Card 026261990 Bank Charges Housing Appreditation	028261990 Bank Charges Housing Accreditation	30	3 000   3 000	90	3 000
	Expenditure:Operational Cost-Advertising Publicity and Marke (026281991 Housing Masakhane events	026261991 Housing Masakhane events	190 638	336 454		593 801
ន	Expenditure: Operational Cost. Advertising Publicity and Market 028261991 Housing Masakhane events	028261991 Housing Masakhane events	402 420	120 425 760		450 454
ΙI			7 704 873	173 9 902 658	Ц	13 482 152
					1	
1	nonneadonne de la company de l	Depredation	A27 02	200 64 000	30	205 32
3 8	Expediting Depreciation and Arra/sation Depreciation Committee Equipment Depreciation	026 Computer Equipment Depreciation	15 038		92	16 738
	Expenditure Depreciation and Americation Depreciation: Furniture and Office Equipment Depreciation	026 Furniture and Office Equipment Depreciation	11 801	12 450	09	13 135
炽	Expenditure Depreciation and Amortisation Depreciation. Machinery and Equipment Depreciation	026 Machinery and Equipment Depredation	23	2 357 2 485	32	2 623
28	Expenditure: Depredation and Amerisation: Depredation: Trans 026 Transport Assets Depredation	026 Transport Assets Depreciation	30 675	775 32.363	93	X 143
			118 626	326 125 150	20	132 034
1 1			15 673 541	41 21 026 937		29 852 444
		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			+	
		TOUGH DEVELOPMENT			+	
3	Revenue: Non-exchange Revenue: Transfers and Subsidies: 000	Income Od027055095 Equitable Share	(5 237 109)	(5870 512)		(6 580 523)
	*		(5 237 109)			(6 580 523)
ĺ						

12 127	377.67	14763	Expandifure-Operational Cost Uniform and Protective Clother 107781100 Protective Clothing	7
237 081	224 084	211 800	Expenditure:Contracted Services:Outsourced Services:Profest 02/7260975 Sports Development	7
59 29	56 048	52 975	Expenditure:Operational Cost Travet and Subsistence:Domest 027260900 Travet and Subsistence	27 E
68 32	64 581	61 041	Expenditure: Operational CostWet Fuel 027260810 Sundry Oils and Feul	27 E
59 270	56 021	52 950	Expenditure: Operational CostAdvertising Publicity and Marks 027260350 Community Capacitation	
262	2 478	2 343	Expenditure: Operational Cost: Travel and Subsistence: Domest 027250330 Refreshments	
12 35	11 680	11 040	Expenditure:Inventory Consumed:Consumables:Standard Ref 027260200 Cleansing Materials	27 E
748	7 071	6 683	Expenditure: Operational Cost Registration Fees: Seminars Cos 027250180 Conferences and Workshops	
24 114	22 792	21 542	Expenditure: Operational Cost Printing Publications and Books 027260100 Printing and Stationery	27 E
1349	1275	1 205	Expenditure: Operating Leases: Furniture and Office Equipment 027260070 Lease Office Machinery and Equipment	27 E
11 279	10 661	10 076	Expendflure:Operational Cost:Skills Development Fund Levy \$027 ED Skills Development Levy	27 E
38 127	36 037	34 061	Expenditure: Operational Cost-Skills Development Fund Levy   027200240 Skills Development Levy	27 ∈
11 682	11 042	10 436	Expenditure: Operational Cost/Vortmen's Compensation Fund 027 ED Workmen's Compensation	27 €
38 579	38 454	34 465	Expenditure: Operational Cost Workmen's Compensation Fund 02/200230 Workmen's Compensation	27 E
			General Expenses	
59 19	55 946	52 879		
59 191	55 946	52 879	Expenditure:Contracted Services:Contractors:Matixtenance of [027235230 Vehicles and Plant	27
			Repairs and Maintenance	
6 537 929	5 992 144	5 496 495		-
24 110	22 789	21 539	Expenditure: Employee Related Cost:Municipal Staff.Social Col 027200200 Unemployment Insurance Fund	27
17 118	16 180	15 293	Expenditure: Employee Related Cost: Municipal Staff. Salaries ¥027200190 Collular and Telephone Allowance	
226 004	213 614	201 904	Expenditure: Employee Related CostMunicipal Staff.Salaries V027200180 Travel or Motor Vehicle Allowance	
2 031	1 920	1814	Expenditure: Employee Related CostMunicipal Staft Social Col 027200160 Bargaining Council Levies	377 E
575 876	544 306	514 467	Expenditure: Employee Related CostMunicipal Staft Social Col 027200140 Pension or Provident Fund	27 E
*	•	•	Expenditure: Employee Related CostMunicipal Staff Salaries vi 027200130 Uniform Allowance	27 E
321 805	303 974	287 310	Expenditure:Employee Related CostMunicipal Staff:Social Col 027200110 Medical Aid	
			Expenditure: Employee Related CostMunicipal Staft Salaries \ 027200090 Housing Benefits Subsidy	
27 986	26 452	25 002	Expenditure: Employee Related Cost: Municipal Staff Social Col 027200080 Group Life Insurance	
,		n	Expenditure: Employee Related Cost Municipal Staft Salaries V 027200070 Standby Allowance	_
200 466	189 476	179 089	Expenditure:Employee Related Cost Municipal Staft-Salaries \027200060 Overtime: Structured	
121 815	115 137	108 825	Expenditure: Employee Related Cost Municipal Staff Sataries \0277200020 Leave Pay	
266 535	251 924	238 113	Expenditure: Employee Related Cost Municipal Staff Sataries 1/02/7200010 Bonus	27 E
145	137	130	Expenditure: Employee Related CostSenior ManagementExe 027 ED Bargaining Council Levies	27
2 261	2 137	2 020	Expenditure: Employee Related Cost Senior Management Exe   027 ED Unemployment Insurance	
85 33	80 652	76 231	Expenditure:Employee Related Cost Senior Management Exe 027 ED Bonus	
16 25	15 362	14 520	Expenditure: Employee Related Cost Senior Management Exe 027 ED Celiular and Telephone Allowance	
201 486	190 440	180 000	Expenditure: Employee Related Cost Senior Management Exe 027 ED Travel Allowance	27 E
865 137	817 710	772 883	Expenditure: Employee Related Cost Senior Management Exel 027 ED Youth Development Basic Salary and Wages	27 E
3 530 337	3 149 429	2 809 619	Expenditure: Employee Related Cost Municipal Staff-Selates § 027/200000 Basic Salary and Wages	27 E
53 435	50 506	47 737	Expenditure: Employee Related Cost Municipal Statt Statates \ 027200000 Basic Statary and Wages	
			Salaries And Wages	
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	Item Segment Desc	₹

	lfem	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/21	2021/22
l.	Expenditure: Operational Cost: Vehicle Tracking	027261530 Tracking Fees	17 021	18 008	19 052
27	Expenditure: Contracted Services: Outsourced Services: Profess 027261714 Artist Development	027261714 Artist Development	23 404	M 24.761	26 197
27	Expenditure: Contracted Services: Outsourced Services: Profess	st027261715 Youth Incubator Programme	-	1	
	Expenditure: Operational Cost: Advertising Publicity and Market	#1027261716 Youth Development Career Exhibition	1	1	1
27	Expenditure: Operational Cost. Advertising Publicity and Market 027 261717 Youth Development Business Seminar	027261717 Youth Development Business Seminar	45 011	11 47 621	50 383
_	Expenditure: Contracted Services: Outsourced Services Profess 027261718 Sports Development (Junior Sport)	9027261718 Sports Development (Junior Sport)	60 985	15 68 351	76 629
27	Expenditure: Contracted Services: Outsourced Services: Profess 027261719 Sport Development Mass Sport Mobilition	027261719 Sport Development Mass Sport Mobilition	257 625	288 783	323710
_	Expenditure: Contracted Services: Outsourced Services: Profesq 027261720 Sports Well Fit	027261720 Sports Well Fit		1	1
22	Expenditure: Contracted Services: Outsourced Sarvices: Profess@027261721 Sport Development Recreation	027261721 Sport Development Recreation	294 864	330 528	370 502
27	Expenditure: Transfers and Subsidies: Operational: Monetary AI 027261754 Bursary Fund	1027261754 Bursary Fund	336 032	376 674	422 231
23	Expenditure: Operational Cost. Advertising Publicity and Marke   027261765 Mass Skills Programme	027261765 Mass Skills Programme	500 95	5 62 779	70 372
27	Expenditure: Contracted Services: Outsourced Services: Profess/027261780 Sport Council Support	027261780 Sport Council Support	1	,	
27	Expenditure: Operational Cost: Advertising Publicity and Markel 02/261781 Beach Festive Support	(02/26178f Beach Festive Support	169 440	179.268	189 665
27	Expenditure: Contracted Services: Outsourced Services: Profes, 027281782 KDM High School League	027281782 KDM High School League	058 22	50 87 265	97 820
	Expenditure: Operational Cost. Advertising Publicity and Markel 027261814 Back to School Campaign	1027261814 Back to School Campaign	168 016	16 188 337	211 115
27	Expenditure: Contracted Services: Outsourced Services: Profest 027261992 SALGA Games	027261992 SALGA Games	1 176 113	1318358	1 477 807
	Expenditure: Transfers and Subsidies: Operational Allocations	027251993 Youth development	465 960	30 492 986	521 578
i			3 670 707	17 4 036 407	4 441 797
		Dane condition of the second			
2	Conversation of the contraction	1027 Community Earlifting Description	4 710	1842	1 012
3 6	Expenditure Tenedation and Americation Democratical Computer Fourthment Democratics	1027 Committee Foultment Dengeration	16.817	ľ	18 718
3	Expenditive Degradation and Americation Degradation Furnito?7 Furniture and Office Fourthment Degradation	1027 Furniture and Office Equipment Depreciation	10 139	L	11.284
8	Expenditure: Degrecation and Americation Degrecation: Mack 027 Machinery and Equipment Degrecation	1027 Machinery and Equipment Degregation	3012		3 352
2	Expenditure: Degrecolation and Amortisetion: Degrecolition: Transport Assets Depreciation	1027 Transport Assets Depreciation	2 429		2 703
П			34 115		37 971
i			4.047.007	200000	220 201 4
					oc och t
		वेवा			
1		Salaries and Allowances			
8	Expenditure: Employee Related Cost Municipal Staff: Salaries	V028200000 Bestc Salary and Wages	1 042 217	17 1 102 866	1 186 621
83	Expenditure: Employee Related Cost Municipal Staff. Salaries	V028200010 Bonus	86 851	51 91889	97 218
۱_	Expenditure: Employee Related CostMunicipal Staff: Salaries	V028200020 Leave Pay	8 570	760 8 057	269 6
88	Expenditure: Employee Related Cost Municipal Staft Salaries	V 028200060 Overtime: Structured		•	•
38	Expenditure: Employee Related CostMunkipal Staff: Salaries 1	V028200070 Standby Allowance		-	
28	Expenditure:Employee Related CostMunicipal Staff:Social Col 028200080 Group Life Insurance	028200080 Group Life Insurance	9119	19 9648	10 208
83	Expenditure: Employee Related Cost Municipal Staff: Salaries	V028200090 Housing Benefits Subsidy			•
83	Expenditure: Employee Related CostMunicipal Staff:Social Co 028200110 Medical Aid	) 028200110 Medical Aid	76 931	31 31333	86 113
88	Expenditure: Employee Related Cost. Municipal Staff: Salaries	y 028200130 Uniform Allowance	•		-
83	Expenditure:Employee Related CostMunicipal StattSocial Co 028200140 Pension or Provident Fund	028200140 Pension or Provident Fund	187 651	86	210 050
82	Expenditure: Employee Related Cost Municipal Staff. Social Col028200160 Bargaining Council Levies	y 028200160 Bargaining Coundi Levies	2	259 274	290

			Colonia and Albuman	
(411.450	(367 636)	[327 452]		
(411 450)	[367 056)	(327 452)	Revenue:Non-exchange Revenue:Transfers and Subsidies: 00/029055095 Equitable Share	29
				<u> </u>
9 478 118	9 680 557	8 071 056		
6 075	5758	5458		
29	77	8	Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment Depreciation	
2 526	2394	2 269	Expenditure: Depreciation and Amortisation: Depreciation: Furniture and Office Equipment Depreciation	28 E
3 520	3 337	3 163	Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment Depreciation	28
7 684 484	7 965 235	6 468 657		
77 435	73 190	69 178	Expenditure: Contracted Services: Outsourced Services: Profess 028260976 Process and Participation	
18 101	17 109	16 171	Expenditure: Default 028260970 Electricity and Rates Costing	
11744	11 100	10 492	элса:Domest	
5 210	4 925	4 655	Expenditure: Operational Cost: Municipal Services 928260740 Weiter and Sanitation	
2 10	1 985	1 877	Expenditure: Inventory Consumed: Consumables: Standard Rad 028260200 Cleansing Materials	
,	,	-	Expenditure: Operational CostRegistration Fees Seminars Cost028260160 Conferences and Workshops	
1165	1 120	1 059	Expenditure: Operational CostPrinting Publications and Books 028250100 Printing and Stationery	
14 210	13431	12 695	Expenditure: Operational CostSkills Development Fund Levy (028200240 Skills Development Levy	28 E
33 581	31 740	30 000	Expenditure: Contracted Services: Outsourced Services: Profess 0.28 Training	
2 153 243	2 035 202	1 923 631	Expenditure:Contracted Services:Outsourced Services:Businel 028 Special Studies	
2511845	3 096 162	1 847 605	Expenditure-Contracted Services: Outsourced Services: Profess 028 Professional Fees	
2 238 728	2 116 000	2 000 000	Expenditure: Contracted Services Outsourced Services: Profess 028 Strategic Projects Implementation	
33 581	31 740	30 000	Expenditure: Contracted Services: Contractors: Safeguard and \$028 Safer cities Programme	
568 995	537 803	508 320	Expenditure: Contraded Services: Outsourced Services: Profest 028250001 Consultants and Outsourced	
14 524	13 728	12975	General Expenses  Expenditure: Operational Cost:Workmen's Compensation Fund 028200230 Workmen's Compensation	28 E
34 213	32 338	30 565		_
9015	8 521	8 054	Expenditure: Contracted Services: Contractors: Mainteparine of 1928/25520 Vehicles and Plant	28 E
10 606	10 024	9475	Expenditure: Contracted Services: Contractors: Maintegance of 1028235050 Furniture/Office Machinery and Equipment	
8 685	8 190	7741	Expenditure:Inventory Consumed:Materials and Supplies 028261779 Inventory consumed: Materials & Supplies	28
5 927	5 602	5 295	Expenditure:Contracted Services:Contractors:Maintenance of I028235010 Buildings and Fences Maintenance	
			Rapairs and Maintenance	
1753346	1 657 227	1 566 377		
4 522	4 274	4 040	Expenditure: Employee Related Cost. Municipal Staff Social Co 028200200 Unemployment Insurance Fund	3 82
11 966	11312	10 692	Expenditure: Employee Related Cost:Municipat Staff:Salaries \psi 028200190 Cellular and Telephone Allowance	
156 762	148 168	140 046	Expenditure: Employee Related CostMunicipal Staff:Salaries \(0.028200180 Travel or Motor Vehicle Allowance	28 E
2021/22	2020721	2019/20		_
Indicative	Indicatīve	Budget	item Segment Desc	<b>=</b>
		Urait		-

}	Item	Segment Desc	Budget	Indicativa	Indicative
			2019/20	2020/21	2021/22
58		V029200000 Basic Salary and Wages	2 539 862	2 687 174	2 843 030
33	Expenditure: Employee Related Cost: Municipal Staff: Salaries V	V029200010 Bonus	211 655	223 931	236 919
29	Expenditure: Employee Related Cost Municipal Staff Salaries V	4029200020 Leave Pay	50 344	53 898	57 024
59	Expenditure: Employee Related CostMunidaal Staff: Salaries V	W029200060 Overtime: Structured	1	1	•
59		V029200070 Standby Allowance	4	1	1
59	Expenditure: Employee Related Cost. Municipal Staff. Social Col 0.29200080 Group Life Insurance	029200080 Group Life Insurance	22 224	23 513	24 877
29	Expenditure: Employee Related CostMunicipal Staff. Salaries V	V 029200090 Housing Benefits Subsidy	15 578	16.481	17 437
29	Expenditure: Employee Related Cost: Municipal Staff: Social Co 029200110 Medical Aid	029200110 Medical Aid	169 880	179733	190 157
23	Expenditure: Employee Related CostMunicipal Staff Salaries V	y 029200130 Uniform Allowence		•	1
R	Expenditure: Employee Related Cost: Municipal Staff: Social Co 029200140 Pension or Provident Fund	029200140 Pension or Provident Fund	457 302	483 826	511 888
ধ্য	Expenditure: Employee Related Cost Municipal Staff. Social Co 029200160 Bargaining Council Levies	629200160 Bargaining Council Levies	877	823	870
ន		W029200180 Travel or Motor Vehicle Allowance	459 950	486 628	514 852
83	Expenditure: Employee Related Cost: Municipal Staff Salaries V	V 029200190 Cellular and Telephone Allowance	29 938	31 674	33 511
প্র	Expenditure:Employee Related Costil/unidipal Staft.Social Co 029200200 Unemployment Insurance Fund	029200200 Unemployment Insurance Fund	10 756	11 379	12 039
		The section of the se	3 968 865	4 199 060	4 442 505
		The second secon			
		General Expenses			
ম	Expenditure: Operational Cost Werkmen's Compensation Fund	ad 028200230 Workmen's Compensation	33 302	35 233	37 277
ន	Expenditure: Operational Cost Skills Development Fund Levy	029200240 Skills Development Levy	32 382	34 280	36 247
ম্ব	Expenditure: Operational Cost Printing Publications and Books 029260100 Printing and Stationery	029260100 Printing and Stationery	11 533	12 201	12 909
প্ত	Expenditure:Operational CostRegistration Fees:Seminars Col 029250160 Conferences and Workshops	029250160 Conferences and Workshops	4 660	000 4	5.216
Z)	Expenditure: Operational Cost Travel and Subsistence: Domes   029280330 Refreshments	029260330 Refreshments	5 527	5 847	6 187
83	Expanditure:Operational Cost Printing Publications and Books 029250601 Annual Report	029280601 Annual Report	327 452	367 066	411 450
প্ত	Expenditure: Operational Cost Printing Publications and Books	sj029260601 Map Customer Survey	•	•	4
83	Expenditure: Operational CostTravel and Subsistence: Domes (029260900 Travel and Subsistence	029250900 Travel and Subsistence	63 731	67 427	71 338
ଝା	Expenditure:Operational Cost Vehicle Tracking	029251530 Tracking Fees	8998	7 055	7 465
		NAME OF THE PROPERTY OF THE PR	485 254	534 010	588 087
		Depreciation	_		
প্ত	Expenditure:Depreciation and Amortisation:Depreciation:Com(029 Computer Equipment Depreciation	029 Computer Equipment Depreciation	5 458	5756	6073
83	Expenditure: Depreciation and Ameritseifon: Depreciation: Furnif029 Furniture and Office Furniture Depreciation	029 Furniture and Office Furniture Depreciation	2.674	2 822	2 977
প্ত	Expenditure:Depredation and Amortisation:Deprecation:Macti029 Machinery and Equipment Depredation	029 Machinery and Equipment Depreciation	174	184	194
			8305	8762	9.244
			4134972	4 374 775	4 528 486
		1			
8	Revenue: Non-exchange Revenue: Transfers and Subsidies: O.	03065101 Cyber Cadets (Community Library Services Grant)	(633 000)	(678 000)	(726 000)
ಜ	Revenue: Exchange Revenue: Sales of Goods and Rendering	√030010130 Fees Library Sub District	(56 131)	(59 387)	(62 831)
စ္ပ	Revenue: Exchange Revenue: Sales of Goods and Rendering	030010190 Photocopies	(67 289)		(75 321)
30	Revenue:Non-exchange Revenue:Fines Penalties and Forfeit	t 030040040 Fines	(6 367)	(0166)	(10 485)

10 801	10 287	9 797	Expenditure: Operational Cost insurance Underwinger remit/1000280570 Insurance General	2
12 136	11 558	11 007	Expenditure: Operational Cost-Professional Bodies Membershill 030260560 Subscriptions	
8713	8 298	7 903	Expenditure: Operational Cost Travet and Subsistence: Domes 1000260330 Refreshments	
60 680	57 790	55 038	Expenditure Inventory Consumed Consumables: Standard Rati 030260200 Cleansing Materials	
11 807	11 245	10 709	Expenditure: Operational Cost:Registration Fees: Seminars Col 030260160 Conferences and Workshops	30
18 466	15 564	14 713	Expenditure: Operational Cost: Printing Publications and Books 030260110 Book Purchases	L
100 974	96 165	91 585	Expenditure: Operational Cost: Printing Publications and Books 030260100 Printing and Stationary	
16 955	16 025	15 147	Expenditure: Operating Leases: Furniture and Office Equipment 030260070 Lease Office Machinery and Equipment	
3 306	3 125	2 954	Expenditure: Operational Cost. Communication: Postage (Stamp) 030260050 Post Box Ballito BWC Darn	
83 877	79 279	74 933	Expenditure: Operational Cost Skills Development Fund Lavy 030200240 Skills Development Levy	L
84 119	79 507	75 149	General Expenditure: Operational Cost: Workmen's Compensation Fund 030200230 Workmen's Compensation	
131 957	125 672	119 687		
	,	•	Expenditure: Contracted Services: Contractors: Maintenance of  030235330 Kitchenware	33
35 875	34 166	32 539	Expenditure:Contracted Services:Contractors:Maintenance of 030235230 Vehicles and Plant	
96 082	91 506	87 148	Expenditure Contracted Services: Contractors: Maintenance of (030235010 Buildings and Fences Maintenance	
C70 FE1 11	C 10 A00 A1	10 100 400		
39 /48	10 550 577	40 406 466	Exhaumar calibrates we also constituted a stan-solder colored on Birda Stanting and a stanting and	
11 788	11 227	10 692	Expenditive: Employee Related Cost. Withingpat Statt. Salabes 9USUZUUT9U Cellular and Telephone Allowance	9 8
120 814	114 191	107 931	Expenditure: Employee Related Cost: Municipal Staff. Salaries 1/03/02/00/180 Travel or Motor Vehicle Allowance	
4 497	4 251	4 018	Expenditure:Employee Related Cost:Municipal Staff:Social Col030200160 Bargaining Council Levies	
1890492	1 786 854	1 686 896	Expenditure: Employee Related Cost Municipal Staff Social Col 03/2200140 Pension or Provident Fund	8
	•	•	Expenditure:Employee Related Cost:Municipat Stati:Salaries v 030200130 Uniform Allowance	
555 181	524 746	495 979	Expenditure: Employee Related Cost: Municipal Staff: Social Co 030200110 Medical Aid	30
37 080	35 047	33 126	Expenditure: Employee Related Cost Municipal Staff Salaries \(\frac{1}{0}\)30200090 Housing Benefits Subsidy	
66 06	62 440	59 017	Expenditure: Employee Related Cost Municipal Staff Social Col030200080 Group Life Insurance	
,	4	•	Expenditure:Employee Related Cost Municipal Staff:Salaries V030200070 Standby Allowance	
376 925	356 261	336 731	Expenditure: Employee Related Cost Munispat Staff Salanes y030200060 Overtime: Structured	
320 209	302 655	286 063	Expenditure:Employee Related Cost:Municipal Staff:Salaries \$030200020 Leave Pay	
604 287	571 160	539 848	Expenditure:Employee Related Cost:Municipal Staff:Salaries \030200010 Bonus	
967 903	905 390	855 757	Expenditure:Employee Related Cost Municipal Staff.Salaries 1/030200000 Basic Salary and Wages	30
678 001	678 000	633 000	Expenditure: Employee Related Cost: Municipal Staff: Salaries \0.30290000 Basic Salary and Wages (Cyber Cadets)	
5 514 837	5 252 178	5 002 029	Expenditure: Employee Related Cost: Municipal Staff: Salaries vi030200000 Basic Salary and Wages	
			Salaries and Allowance	
(6 756 225)	(6 393 236)	(6 074 794)		
(296)	(260)	(265)	Revenue:Non-exchange Revenue:Fines Penalties and Forfeit/Library - Lost/Damaged items (030060125)	30
(5 848 000)	(5 543 000)	(5 279 000)	Revenue:Non-exchange Revenue:Transfers and Subsidies:O(030065100 Provincialisation of Libraries (XZN Arts & Culture)	30 F
(1 884)	(1 780)	(1 683)	Revenue:Exchange Revenue:Sales of Goods and Rendering #030065001 Membership Cards	
(31 409)	(29 687)	(28 059)	Revenue:Exchange Revenue:Operational Revenue:Administra 030060160 Misoellaneous Revenue	30
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	ttern Segment Desc	_
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Item		Segment Desc	Budget		ndicative	Indicative
			2019/20		2020/21	2021/22
찟	Expenditure: Operational Cost:Municipal Services	030260740 Water and Sanitation	73 588	88	77 268	81 133
122	Expenditure: Contracted Services: Contractors: Pest Control and	and 030260750 Rodent Insect and Pest Control	1.1	7.738	9 187	8 662
낊	Expenditure: Operational Cost: Licences: Licence Agency Fees	030260770 Radio Licences TV	47	552	288	618
ă		030260810 Sundry Oils and Feul	52 592	192	55 222	57 983
<u> </u>	d Subsistance Domes	030260900 Travel and Subelstence	41 484	喜	43 559	45 737
页	Expenditure:Default	030260970 Electricity and Rates Costing	237 783	જ્ઞ	251 574	265 165
Ω.	anal Cost Uniform and Protective Clothing	030261100 Protective Clothing	25 522	22	27 002	28 568
ă	Expenditure: Operational Cost Professional Bodies Membershi 030261120 Institute Membership Fees	030261120 Institute Membership Fees	4	4 002	4 234	4 480
首	Expenditure: Operational Cost Vehicle Tracking	030261530 Trading Fees	99	6999	7 065	7 465
ស័	al:Monetary Al	030261823 Stockteking Payment to KZN DAC	22	2221	2350	2 486
			821 081	181	865 877	913 130
-		Debreciation				
ă	Expenditure: Depreciation and Amortisation: Depreciation: Solid (930 Solid Waste Depreciation	030 Solid Waste Depredation	+	1705	1799	1898
ŭ	Expenditure: Depredation and Amortisation: Depredation: Comi 030 Community Facilities Depredation	030 Community Facilities Depreciation	536 237	237	565 730	596 846
ď	Expenditure: Depreciation and Amortisation: Amortisation: Intan 1030 Licences and Rights Depreciation	030 Licences and Rights Depreciation		396	418	445
ă	Expenditure: Depreciation and Amortisation: Depreciation: Com/030 Computer Equipment Depreciation	030 Computer Equipment Depreciation	70 597	282	74 480	78 576
ă	Expenditure: Degreciation and Americation Degreciation: Furni 030 Furniture and Office Equipment Degreciation	030 Funiture and Office Equipment Depreciation	76 015	315	80 195	84 606
μŽ	Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment Depreciation	030 Machinery and Equipment Depreciation	183 835	335	193 946	204 613
			868 785	785	916 568	966 979
+			5841225	Ц	6 175 754	6 453 664
-					-	
$\square$		Museum				
-		Income				
쪼	Revenue:Non-exchange Revenue:Transfers and Subsidies:Og 031055010 Musuam Subsidies	031055010 Musuem Subsidies	(3 202 000)		(5 214 000)	(2 225 000)
+		THE PROPERTY OF THE PROPERTY O	2026		1000 117 0	15 252 UM
+		Salaries and Alloyance				
ŭ	Expenditure: Employee Related Cost: Municipal Staff: Salaries 4031200000 Basic Salary and Wages	031200000 Basic Salary and Wages	455 915	315	482 358	499 334
Щ	Expenditure: Employee Related Cost. Muricipal Staff. Saturies 4031 200000 Basic Salary and Wages	031200000 Basic Salary and Wages	202 000	300	214 000	225 000
ĺΔ	Expenditure: Employee Related CostMunicipal Staff Salaries (1031200019 Bonus	031200010 Benus	54 476	176	57 638	80 979
Ă	Expenditure: Employee Related Cost. Municipal Statt. Salaries v 031200020 Leave Pay	031200020 Leave Pay	30	30 194	31.946	33 798
益	Expenditure: Employee Related Cost. Municipal Staff. Salaries 1/03/1200060 Overtime: Structured	031200060 Overtime: Structured		-		
ŭ	Expenditure: Employee Related Cost Municipal Staff Salaries (1031200070 Standby Allowance	031200070 Standby Allowance		-	,	,
ıŭ	Expenditure: Employee Related Cost:Municipal Staff: Social Co 031200080 Group Life Insurance	031200080 Group Life Insurance	35	5 720	6 052	6 403
т	Expenditure: Employee Related Cost: Municipal Staff: Salaries v 03 1200090 Housing Benefits Subsidy	031200090 Housing Benefits Subsidy			•	•
ŭ	Expenditure: Employee Related Cost. Municipal Staff Social Co 031200110 Medical Aid	031200110 Medical Aid	62	79 924	84 560	89 464
ă	Expenditure: Employee Related CostMunktipal Staff: Salaries v 031200130 Uniform Allowance	031200130 Uniform Allowance		-	'	•
Щ	Expenditure: Employee Related CostMunicipal Statt Social Col031200140 Pension or Provident Fund	031200140 Pension or Provident Fund	117 701	70.1	124 528	131 751
ŭ	Expenditure: Employee Related CostMunicipal Staff Social Col031200160 Bargaining Council Levies	031200160 Bargaining Council Levies		389	411	435
Į į	The second of the second second of the second secon	COMPOSITOR There is a fall for the following the same of the same	_	_		

(25 135)	(23 757)	(22 455)	Revenue Exchange Revenue: Sales of Goods and Rendering (032655140 Mr Price Pro Income	
(136 682,	(129 189)	(122 107)	Revenue:Exchange Revenue:Sales of Goods and Rendssing (032665139 Emerging Contractors Development	
(131 064)	(123 879)	(117 088)	Revenue:Non-exchange Revenue:Licences or Peபங்க:Trading 032065096 Informal Trading Permits	33
(6 844 517)	(6 106 023)	(5 447 209)	Revenue:Non-exchange Revenue:Transfers and Subsidies:0;032055095 Equitable Share	
			Income	
			Economic DevelopmentPlanning: Economic Development and Planning	
(947 753)	(3 995 002)	(2 050 060)		
14 231	13 489	12 786		
491	466	44.1	Expenditure:Depredation and Amortisation:Depredation:Trans 031 Transport Assets Depredation	
3743	3 548	3 363	Expenditure:Depredation and Amortisation:Depredation:Med 1031 Mechinery and Equipment Depredation	31
905.6	9 OH3	8 543	Expenditure:Depreciation and Amortisation:Depreciation:Fum 031 Fumiture and Office Equipment Depreciation	31
489	463	439	Depreciation  Expenditure: Depreciation and Amortsetion: Depreciation: Computer Equipment Depreciation	
195 874	185 135	174 987		
55 968	52 900	50 000	Expenditure:Operational CostAdvertising Publicity and Market 031281995 Marketing	33
55 968	52 900	50 000	Expenditure:Inventory Consumed:Materials and Supplies 031261994 Museum	
10 504	9 9 2 8	9 384	Expenditure:Contracted Services:Contractors:Maintenance of [031261663 Museum Artifacts	
4 735	4 475	4 230	Expenditure: Operational Cost Uniform and Protective Clothing 031261100 Protective Clothing	
20 625	19 494	18 426	Expenditure: Default 031280970 Electricity and Rates Costing	
1 529	1 445	1 366	t Control and	
11 607	10 970	10 369	Expenditure: Operational Cost Municipal Services   031250740 Water and Sanitation	3
6094	5760	5 444	Expenditure: Operational Coat Insurance Underwriting: Premier 1031260570 Insurance General	
3 604	3 406	3 219	Expenditure:Inventory Consumed:Consumebles/Standard Rat/031260200 Cleansing Materials	
3 358	3 174	3 000	Expenditure: Operational Cost Registration Fees: Seminars Col031260150 Conferencen and Workshops	
1 343	1 270	1 200	Expenditure: Operational Cost Professional Bodies Membershil 031 SAMA Subscriptions	
3 681	3 668	3 467	Expenditure:Operational Cost Printing Publications and Books 031260100 Printing and Stationery	
8 329	7 873	7 441	Expenditure: Operational Cost Skills Development Fund Levy   031200240 Skills Development Levy	
8 329	7 873	7 441	Expenditure: Operational Cost Workmen's Compensation Fund 031 200230 Workmen's Compensation	3
			General Expenses	
13 822	13.064	12 348		
363	343	324	Expenditure: Contracted Services: Contractors: Maintenance of \$03;1235330 Kitchenware	31
7 682	7 450	7 041	Expenditure: Contracted Services: Contractors: Maintenance of 1031235050 Furniture/Office Machinery and Equipment	31
5 577	5 272	4 983	Repairs & Maintenance  Expenditure: Contracted Services: Contractors: Maintenance of (031235010 Buildings and Fences Maintenance	
1 053 320	1 007 309	951 819		L
6155	5818	5 499	Expenditure: Employee Related Cost Municipal Statt Social Co 031200200 Unemployment Insurance Fund	31
	1	-	Expenditure: Employee Related Cost Municipal Staff Sataries 1/031200190 Cellular and Telephone Allowance	31
2021/22	2020/21	2019/20		
Indicztive	Indicative	Budget	Item Segment Desc	
		Draft		

+			Clair		
£	flem	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/24	2021/22
	Revenue: Exchange Revenue: Sales of Goods and Rendering	EDP Mr Price Pro Income	-		
32 R	Revenue: Exchange Revenue: Sales of Goods and Rendering 40	032266458 Construction SETA internships	(338 880)	(358 535)	(379 330)
		0325/15665 IFA BEACH NODE REVENUE			
			(6 047 739)	(6 741 384)	(7.516.729)
	69	Salaries and Allowance			
32 E		032200000 Basic Salary and Wages	695 282	735 608	778 273
		1032200000 Basic Salary and Wages	2 439 174	2734 180	3 064 866
32		1032200000 Basic Salary and Wages		1	-
	40	032 ED EDP Basic Salary and Wages	1 194 562	1 263 847	1 337 150
32 E		032 ED Travel Allowance		L	
		1032 ED Pension	253 973	268 703	284 288
Τ	Expenditure: Employee Related Cost: Senior Manegement Morf 0	1032 ED Cellular and Telephone Allowance	14 520		16 253
T	Excenditure: Employee Related Cost: Senior Management Mun 032 ED Bonus	32 ED Bonus	111 515	Ì	124 826
Τ	Expenditure: Employee Related Cost Senior Management Mun032 ED. Unemployment Insurance	32 ED Unembloyment Insurance	2020		2 261
32 E	Expenditure: Employee Related Cost. Senior Management Mon 032 ED Bargaining Council Levies	32 ED Bargainting Council Levies	130	137	145
Τ	Expenditure: Employee Related Cost Municipal Staff Salaries VO	V032200010 Bonus	260 505	275 614	291600
32	Expenditure: Employee Related Cost Municipal Staff Salaries Vo	V032200020 Leave Pay	83 388		99341
Γ	Expanditure: Employee Related Cost Municipal Staff: Salaries Vio	N032200060 Overtime: Structured	71 335		79 850
Ī	Expenditure: Employee Related Coet. Municipal Staff: Sataries N032200070 Standby Allowance	32200070 Standby Aŭowance	•		•
32 E	Expenditure.Employee Related Cost Municipal Statt Social Co 032200080 Group Life Insurance	32200080 Group Life Insurance	27 353	28 939	30 618
Г	Expenditure: Employee Related Cost. Municipal Steff: Salaries V 032200090 Housing Benefits Subsity	X32200090 Housing Benefits Subsity	9 072	956	10 155
32 E	Expenditure: Employee Related Cost: Medical Staff: Social Col 032200110 Medical Aid	X32200110 Medical Aid	340 908	340 576	381 489
Γ	Expenditure: Employee Related CostMunicipal Statt:Salaries y 032200130 Uniform Allowance	332200130 Uniform Allowance	£	£	
	Expenditure:Employee Releted Cost:Municipal Staff:Social Col 032200140 Pension or Provident Fund	732200140 Pension or Provident Fund	589 906	624 120	660 319
	expenditure. Employee Related Cost Municipal Staff Social Co	332200150 BargaIning Council Levies	1 555	1 645	1741
	Expenditure: Employee Related Cost: Municipal Staff: Salarias y 032200180 Travel or Motor Vehicle Allowance	332200180 Travel or Motor Vehicle Allowance	1		1
	Expenditure: Employee Related CostMunicipal Staff: Salaries NO	⅓032200190 Ceitular and Telephone Allowance	24 494		27 418
32 E	Expenditure: Employee Related CostMunicipal Staff:Social Col 032200200 Unemployment Insurance Fund	32200200 Unemployment Insurance Fund	19 894	21 048	22 269
			6 139 487	6649111	7 206 863
1					
		Kepairs & Maintenance			
32 E	Expenditure: Contracted Services: Contractors: Maintenance of [0	032235230 Vehicles and Plant	15612	16517	17 475
+			15612	16517	17.475
		Comments Comments			
5	County or and a control of the second of the	CONTRACT CAMPAGES CAM	3£ 300	77 75	30 573
		doctored in the contraction	13 206		14 782
T	1	032200240 Skills Development Letv	36.308		39 523
32 E	7	032 ED Skills Development Levy	13 206		14 782
		\$032235651 KDM Markets Maintenance	280 027	313 895	351 859
	Expenditure: Operational Cost Printing Publications and Books 032260100 Printing and Stationery	32260100 Printing and Stationery	5 295	5 602	5 927
Γ	The and the second of the Contract Day of Day	332980900 Cleansing Materials	A 20K	5,602	5 007

162 441	153 972	145 945	Expenditure:Depreciation and Amortisation:Depreciation:Com/032 Sport and Recreation Facilities Depreciation	23
335 562	318 068	301 486	Expenditure:Depreciation and Amortisation:Depreciation:Com/032 Community Facilities Depreciation	
548	513	492	Expenditure: Depreciation and Amortisation:Depreciation:Solid   032 Solid Waste Depreciation	
161	152	144	Expenditure: Depreciation and Amortisation: Depreciation: Elevations Depreciation	
6 356	6 025	5711	Expenditure: Depreciation and Amortisation: Depreciation: Storn 032 Drains Depreciation	
141 259	133 895	126 915	Expenditure: Depreciation and Amortisation: Depreciation: Road 032 Roads Depreciation	
			Depreclation:	
700 101 01	14 600	12 001 300	The state of the s	
46 464 222	45 000 000	77 027 27	Expenditure: Operational Cost Uniform and Protective Clothing 032262007 Emerging Contractors Protective Clothing	32
134 324	126 960	120 000	Expenditure: Operational Cost: Advertising Publicity and Market 032262006 Chief Albert Luthuli Celebration	
492 802	439 453	392 038	Expenditure: Contracted Services: Outsourced Services: Profess 032262005 LED Strategy	32
10 556	9417	8 401	Expenditure: Contracted Services: Outsourced Services: Profess 032262004 Informal Traders Digital Registration and Cards	
-		1	Expenditure: Contracted Services: Outsourced Services: Profest 032262003 LED Forum	
ı	_		Expenditure:Contracted Services:Outsourced Services:Profes:032262002 Tourism and Investment Digital Promotions	
111 936	105 800	100 000	Expenditure:Contracted Services:Outsourced Services:Profess 032262001 Business License By-law	
175 929	156 947	140 013	Expenditure:Contracted Services:Outsourced Services:Profess 032262000 Shakashead Business Hive	
281 487	251 116	224 021	Expenditure:Contracted Services:Outsourced Services:Profest 002261999 Emerging Manufactures Support Programme	
281 487	251 116	224 021	Expenditure:Contracted Services:Outsourced Services:Profest 032261998 Radical Economic Programme	
492 602	439 453	392 038	Expenditure:Contracted Services:Cutsourced Services:Profest 032261997 Tourism Development	_
474 820	448 791	424 188	Expenditure: Contracted Services: Contractors: Meintenance of 1032261995 Emerging Contractors Development Stipend	
335 808	317 400	300 000	Expenditure: Contracted Services: Outspurced Services: Protess 032261526 LED Start Up Protects	
77 885	63481	61 985	Expenditure Contracted Services Outsourced Services Profess 032261825 SMME Development	
378 955	336 284	300 000	Expenditure-Contracted Services-Outsourced Services-Profess 032261824 KDM Small Business Week	3 1
559 682	529 000	500 000	Excentiture-Contracted Services Cutsourced Services Protest SMME Business Intrastructure Programme	
335 809	317 400	300 000	Expenditure: Contracted Services: Outsourced Services: Protest Intermediaty City Programme	
727 587	687 700	650 000	Experiditure: Contracted Services: Outsourced Services: Profess 032261817 SECO Vuthela LED Programme	╛
227 011	214 566	202 804	Expenditure: Contracted Services: Outsourced Services: Profess 032261803 Tourism Event Support	╛
140 744	125 558	112 011	Expenditure: Transfers and Subsidies Operational/Allocations II 032261725 Hydrophonics Organic Farms	
125 652	112 095	100 000	Expenditure: Transfers and Subsidies:Operationat/Alocations (1032261724 Trade and Co-operative Development	
186 936	148 924	132 856	Expenditure: Transfers and Subsidies: Operational: Alborations   103/22817/23 informal Trader Stalls	
8 884 486	8 397 416	5 937 066	vent Promoters	23 6
6611	6249	306.5	Expenditure-Operational Cost-Vehicle Tracking   0.0228-1530 Tracking Fage	1
8 220	7 769	7 343	Expenditure: Operational Cost: Uniform and Protective Clothing 032261100 Protective Clothing	
166 747	148 756	132 706	Expenditure: Transfers and Subsidies: Operational Allocations   032260985 Community Agriculture Development	
225 190	200 893	179 217	Expenditure: Transfers and Subsidies: Operational Monal lary All 032260984 Tourism Heritage	
224 542	200 315	178 702	Expenditure: Contracted Services: Outsourced Services: Profest 032260983 Informal Trade Business Support	
188 478	168 142	150 000	ded Services:Outsourced Services:Profess	
76 940	72722	68 735	Expenditure: Default 032260970 Electricity and Rates Costing	
46 934	44 361	41 929	Expenditure:Operational Cost:Travel and Subsistance:Domes 032260900 Travel and Subsistance	32 E
101 138	95 593	90 353	Experiditure: Operational Cost Wet Fuel 032260810 Sundry Oils and Feul	i
252 000	228 000	196 000	Expenditure:Operational Cost Advertising Publicity and Market 032260730 Publicity	32
8 228	7777	7351	Expenditure: Operational Cost: Insurance Underwriting Premitur 032260570 Insurance General	
2021/22	2020/21	2019/20		_
Ladicative	Indicative	Budget	Kem Segment Desc	_
		Draft		-

		Lian		
ftem	Segment Desc	Budget	Indicative	Indicative
		2019/20	2020/21	2021/22
Expenditure: Depreciation and Americation Depreciation: Other	nei 032 Operational Buildings Depreciation	91 298	96 320	101 617
Expenditure: Depreciation and Amortisation: Depredation: Computer Equipment Depreciation	m 032 Computer Equipment Depreciation	37.779	39 857	42 048
Expenditure: Depreciation and Amortisation: Depreciations Furnif 032 Furniture and Equipment Depreciation	m 032 Furniture and Equipment Depreciation	89 122	94 024	99 195
Expenditure: Depreciation and Americation: Depreciation: Mary 0.32 Marchinery and Equipment Depreciation	oh 032 Marbinery and Equipment Depreciation	124 618	131 472	138 703
Expenditure: Depreciation and Americation: Depreciation: Trans 032 Transport Assets Depreciation	nn 032 Transport Assets Depreciation	56 490	59 597	62 375
		200 086	1 033 902	1 090 766
	Recharges	CONTRACTOR OF THE PROPERTY OF	_	1000 0000 11
Revenue:Default	032280060 Charges to Other Department	(959 187)		(1 0/3 680)
		(781 868)	(1 014 820)	(1 073 680)
The state of the s		12 195 503	15 036 534	15916328
AND AND ADDRESS OF THE PARTY OF	Safety Administration			
	Salaries and Allowance	-	000	100
Expenditure: Employee Related Cost Municipal Statt Salanes v	S VICESZUDUOU BASIC BAIRTY and Wages	4 222 930	4 407 009	4 627 003
Expenditure: Employee Helated Costisenior Managamantexe Uso EU Community Safety Basic Salary and Wages	Xeluso Eu community safety basic salary and Wages	210 Bas 1		1000
Expenditure: Employee Related Cost.Senior Management Exel 035 ED Travel Allowance	xej035 ED Travel Allowance	129 600	137 117	145 070
Expenditure: Employee Related Cost Senior Management Exel 036 ED Pension	xe 035 ED Pension			
Expenditure: Employee Related Cost-Senior Management Exel035 ED Cellular and Telephone Allowance	xe)035 ED Cellular and Telephone Allowance	15 682		17 553
Expenditure: Employee Related Cost: Senior Management Exe   035 ED Bonus	Xe(035ED Bonus	114 002	-	127 609
Expenditure: Employee Related Cost/Senier Management Exe 035 ED Unemployment Insurance	xe 035 ED Unemployment insurance	2 020	2 137	2 261
Expenditure Employee Related CostSenior Managament Exel035 ED Bargaining Council Levies	xel035 ED Bargaining Council Levies	130		145
Expenditure: Employee Related CostMunicipal Staff: Salaries Vi035200010 Bonus	s 4/035200010 Bonus	351 912	372 322	393 917
Expenditure: Employee Related CostMunicipal Staff:Salaries 4035200020 Leave Pay	s 4035200020 Leave Pay	200 145	211753	224 035
Expenditure: Employee Related Cost. Municipal Staff. Salaries 1/035200060 Overtime: Structured	s \035200060 Overtime: Structured	149 539	158 212	167 389
Expenditure: Employee Related Cost Municipal Staff-Salarie	\$ Ve35200070 Standby Allowance	4		•
Expenditure: Employee Related Cost Municipal Staff: Social Col 035200080 Group Life Insurance	Col 035200080 Group Life Insurance	40 231		45 033
Expenditure: Employee Related Cost. Municipal Staff Salaries y 035200090 Housing Benefits Subsidy	s V035200090 Housing Benefits Subsidy	33 126	35 047	37 080
Expenditure: Employee Pelated CostMunicipal Staff: Social Co 035200110 Medical Aid	Co 035200110 Medical Aid	523 597	553 966	586 096
Expenditure: Employee Related Cost: Municipal Staff: Salanes ¥035200130 Uniform Allowance	s (035200130 Uniform Allowance	,	1	
Expenditure: Employee Related Cost Municipal Staff Social Col 335200140 Pension or Provident Fund	Col035200140 Pension or Provident Fund	770 320	814 999	882 269
Expenditure: Employee Related Cost Municipal Staff Social Col 035200160 Bargaining Council Levies	Col 025200160 Bargaining Council Levies	2981	3 154	3 337
Expenditure: Employee Related Cost Municipal Staff. Salaries V035200180 Travel or Motor Vehicle Allowance	s V035200180 Travel or Motor Vehicle Allowance	230 766	244 150	258 311
Excenditure: Employee Related Cost Municipal Stat. Sataries vi035200190 Cellular and Telephone Allowance	s V035200190 Cellular and Telephone Allowance	10 692	11 312	11 968
Expenditure: Employee Related Cost Municipal Staff. Social	Col 035200200 Unemployment Insurance Fund	34 492		36 609
		8 200 190	8 675 801	9 178 997
	Repairs & Mainfenance			į
25 Expanditure-Contracted Sendres: Contractors: Maintenance of 1035235230 Vehicles and Plant	of 1035235230 Vehicles and Plant	55 114	58310	51 692
	of 1035235320 Road Marking	172 845		193 476
4.		227 958	241 180	255 168

		-	Expenditure:Employee Related CostMunicipal Staff.Salaries \040200190 Cellular and Telephone Allowance	8
		-	Expenditure:Employee Related CostMunicipal Staff:Sataries \ 040200180 Travel or Motor Vehicle Allowance	
		259	Expenditure: Employee Related Cost: Municipal Statt Social Co 040200160 Bargaining Council Levies	
	ድ	51 845	Expenditure: Employee Related Cost: Municipal Staff Sovial Colo40200140 Pension or Provident Fund	
		-	Expenditure: Employee Related Cost: Municipal Staff Salaries 1/040200130 Uniform Allowance	
		-	Expenditure: Employee Related Cost Municipal Staff Social Co 040200110 Medical Aid	
		,	Expenditure: Employee Related Cost: Municipal Staff; Salaries V040200090 Housing Benefits Subsidy	L
	2	2 520	Expenditure Employee Related Cost Municipal Staff Social Col040200080 Group Life Insurance	
			Expenditure Employee Related Cost Municipal Staff Salaries Vi040200070 Standby Allowance	
	22	20 900	Expenditure Employee Related Cost Municipal Staff Salaries vi040200060 Overtime, Structured	
	9	9 251	Expenditure Employee Related Cost, Municipal Staff Selanes 9040200020 Leave Pay	
25 387 26 860	235	23 995	Expenditure Employee Related Cost Municipal Staff Salaries V040200010 Bonus	8
304 646 322 316	304	287 945	Expenditure: Employee Related Cost Municipal Staff Salaries V040200000 Basic Salary and Wages	L
			Szlaries And Wages	
			Security Services	Ц
10 123 767	9 568 784	9 044 225		
		7 444		
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		300 6		
		1 784	Expenditure: Degreciation and Amortisation: Degreciation: Machinery and Equipment Degreciation	
330 348		312	Expenditure Depreciation and Amortisation: Depreciation: Furniture and Office Equipment Depreciation	35
			Depreciation	
649 592 687 268	649	613 981		
25 870 27 370	120	24 451	Experioure: Operational Cost Certain Process Cost Transport Cost Cost Cost Cost Cost Cost Cost Cos	
1240 1312		1 172	ervices: I ratho	8
11 824 12 510	==	11 176		
	700	17 151	Experiments: Detault	
		843	onal Cost i ravel and Subdistance:Domest	
105 265 111 371	10%	99 494	Expenditure: Operational Costswer File USSSED Sundry Oils and Fell	
112 042 118 541	112	105 900	eders:Safeguard and S	35
37 523 39 699	क्ष	35 466	Expenditure Operational CostMunicipal Services 035260740 Water and Sanitation	
3 386 3 58	218	3 202	iting:Premiur	
8 319 8 802	-	7 863	Expenditure:Inventory Consumed:Consumables:Standard Rail 035260200 Cleansing Materials	
		1917	Expenditure:Inventory Consumed:Consumables:Standard Rati 035260140 Batteries	
	188	178 230	Expenditure:Operational CostPrinting Publications and Books 005260100 Printing and Stationery	
	55	16 014	Expenditure:Operational Cost:Skills Development Fund Levy [035 ED Skills Development Levy	
	45	47 184	Expenditure: Operational Cost Skills Development Fund Levy   035200240 Skills Development Levy	
17217 18215	17	16 273	Expenditure: Operational Cost Workmen's Compansation Fund 035 ED Workmen's Compansation	ક્ષ
0 409 53 333	50	47 645	Expenditure:Operational Cost:Workmen's Compensation Fund 035200230 Workmen's Compensation	
2021/22	2020/21	2019/20	General Expenses	
	Indicative	Budget	rem Segment Desc	
+				

			Citals		
	ltem S	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/21	2021/22
ΙÍ			399 953	423 150	447 692
		Ganaral Expanses			-
8	Expenditure: Operational Scist Workmen's Compensation Fund 04/200230 Workmen's Compensation	040200230 Workmen's Compensation	3 237	3 425	3 624
	Expenditure: Operational Cost Skills Development Fund Levy   0	040200240 Skills Development Levy	3 237	3 425	3 624
8		M040260160 Conferences and Workshops	7 413	7 843	8 288
1_	Expenditure: Contracted Services: Contractors: Safeguard and \$0	\$040260280 Security Services	15 012 000	15 882 696	16 803 892
1			15 025 887	15 897 389	16819437
			15 425 840	16 320 538	17 267 130
		الإدروبية الإدراسية الإدرا			
		Law Enforcement			
Ιl		ncome			
취	Revenue: Exchange Revenue: Sales of Goods and Rendening of 41 (2009) Parking Disk Weerly Demoke Trading 1/4 (1/4) Rule and Tayl Rank Demoke Rule Rule Rule Rule Rule Rule Rule Rul	a usi zoust Parking Disk Weenly and 141008 Bits and Tayl Rank Damits	(20,206)	(24.378)	72.818
	revenue. Voi revolutigo naveline. Li calces or l'establica di	04 (4) USD SUB BILL PARTY STRING	M12 0201	1043 2041	1973 616
Į.	Revenue: Non-exchange Revenue: Transfers and Substantes: Only 19 1000 099	OATIOOOGO Equipade Start Descrip	(434 708)	(140 649)	(450 784)
	Revenue. Exchange Revenue. Operational Revenue. Auministra	OA4000A40 Elean and Committee	(000 000 10)	000 000 300	(05 000 000)
Ŧ.	Revenue, non-exchange revenue, rices renades and renal us to united and rename.	US I USUD IN FILES AIM FOR INTERNATION TO A TO	(200 000 02)	(000 000 00)	(בים ממם מים
	Revenue: Los para de Contrata de Carales de Carales de Carales de Contrata de Carales de	cay Enterconont Barding Dist Masky D41000	(347.700)	(335 127)	(355 622)
4	Control of the Contro		(25 689 571)	(25 743 223)	(25 801 638)
		Oslika in many All Annanana			
		CARTINES AND MAINE	310 007 30	70 000 834	20 530 500
4		NO4120000 Basic Sarary and Wages	C17 004 C7	20 000 00	160 060 07
÷	Expenditure: Employee Related Cost: Muncipal Staff: Salaries VI	W041200018 Bonus	2072748	798 281 7	RCL NZS 7
4	Expenditure: Employee Related CostMunicipal Staff: Salades VI	041200020 Leave Pay	1 162 853	1 230 289	1301656
41	Expenditure: Employee Related CostMunicipal Staff. Salaries V 041200050 Overtime: Structured	041200050 Overtime: Structured	7 577 762	8 017 272	9 482 274
7	Expenditure: Employee Related Cost: Municipal Staff: Salaries V/04/200070 Standby Allowance	.041200070 Standby Allowance	2 148 330	2 272 933	2404764
7	Expenditure: Employee Related Cost. Municipal Staff: Social Col 041200080 Group Life insurance	041200080 Group Life Insurance	216 145	228 682	241 945
17	Expenditure: Employee Related Cost Municipal Staff Salaries VI	041200090 Housing Benefits Subsidy	134 836	142 656	150 930
14	Expenditure: Employee Related Cost Municipal Staff Social Col 041200110 Medical Ald	041200110 Medical Ald	2 901 912	3 070 223	3 248 296
4	Expenditure: Employee Related Cost. Municipal Staff Salaries (1041200130 Uniform Allowance	041200130 Uniform Allowance	t	1	
4	Expenditure: Employee Related Cost.Municipal Staff.Social Col	o 041200140 Pension or Provident Fund	5 233 145	5 536 668	5 857 794
1	Expenditure: Employee Related Cost:Municipal Statt: Social Col 041200160 Bargaining Council Levies	041200160 Bargaining Council Levies	12701	13 437	14217
14	Expenditure: Employee Related CostMunicipal Staff Safaries V 041200180 Travel or Motor Vehicle Allowance	041200180 Travel or Motor Vehicle Allowance	2 542 065	2 689 505	2845496
14	Expenditure: Employee Related CostMunicipal Staff. Salaries 1/04/1200190 Celtular and Telephone Allowance	041200190 Celtular and Telephone Allowance	98 820	104 552	110 616
1	Expenditure Employee Related Cost Municipal Staff Social Col 041200200 Unemployment insurance Fund	041200200 Unemployment insurance Fund	198 998	210 540	222 751
			49 788 530	52 676 264	55 731 488
1		Contribution			
-	Executable in Characters of Cost Confidential to Providence Denoil 12005 Contribution in Pines Provision	021220052 Contribution to Fines Provision	27 001 745	27 307 824	30 386 381
_ [	Total Control		27 001 745	27 307 824	30 306 381
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			Draft		
	Kem	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/21	2021/22
41	Expenditure: Default	041290000 Vehicles and Plant Costing	287 738	304 427	322 083
			4 817 035	5 110 080	5 421 772
		I I I I I I I I I I I I I I I I I I I			
		Depreciation			
41	Expenditure: Depreciation and Amortisation: Depreciation: Solid	041 Solid Waste Depreciation	1 705	1799	1 838
41		041 Community Facilities Depreciation	8 281	8 737	9217
41		041 Operational Buildings Deprecation	24 219	25 550	26 955
4			253	267	282
4			41 168	43 432	45 821
1.4		941 Furniture and Office Equipment Depreciation	54 835	57 861	61 033
1	Expenditure: Depreciation and Amortisation: Depreciation: Mach	1041 Machinery and Equipment Depreciation	325 933	343 923	352 839
4	Expenditure: Depreciation and Amortisation: Depreciation: Trans	041 Transport Assets Depreciation	286 193	301 934	318 540
			742 646	783 492	825 584
			58 244 150	61 810 059	68 257 396
		Fire & Emergency			
		hcome			
4	Revenue: Non-exchange Revenue: Licences or Perm: 5: Trading	d 04245020 Flammable Liquid Licences	(39 293)	(41572)	(43 983)
일	Revenue:Non-exchange Revenue:Fines Panalties and Forfeit)042040030 Fines: Fine protection	042040030 Fines: Fire protection	(10 668)	(11287)	(11 942)
42	Rayenue: Exchange Revenue: Sales of Goods and Rendering	Fire Emergency Call Out Fees 04260080	(84720)	(89 634)	(94 833)
			(134 682)	(142 493)	(150 758)
L.		Salaries and Allowances			
3	Expanditure: Employee Related Cost Municipal Staff Salades V	V042200000 Basic Salary and Wages	15 338 525	16 228 159	17 169 392
5	Expanditure: Employee Related Cost Municipal Staff Salaries V 042200010 Bonus	9642200010 Bonus	1 277 510	1351606	1 429 999
42	Excenditure: Employee Related Cost. Municipal Staff. Salaries 1/042200020 Leave Pay	#042200020 Leave Pay	606 591	641 774	678 997
2	Expenditure: Employee Related Cost.Municipal Staff: Salaries	N042200060 Overtime: Structured	8 811 955	7 207 049	7 625 058
5	Expenditure: Employee Related Cost Municipal Staff Salaries V042200070 Standby Allowance	V042200070 Standby Allowance	1 648 336	1 743 939	1 845 088
5	Expenditure: Employee Related CostMunicipal Staff Social Co 042200080 Group Life Insurance	042200080 Group Life Insurance	134 139	141 919	150 150
42	Expenditure Employee Related Cost. Municipal Staff-Salaries V 04/2200090 Housing Benefits Subsidy	V042200090 Housing Benefits Subsidy	62 312	65 926	69 749
42	Expenditure: Employee Related CostMunicipal Staff: Social Col 042200110 Medical Aid	042200110 Medical Aid	2 115 500	2 238 199	2368014
54	Expenditure: Employee Related Cost.Municipal Staff. Salaries y 042200130 Uniform Allowance	y 042200130 Uniform Allowance	4	,	,
各	Expenditure: Employee Related CostMunicipal Staff:Social Col 042200140 Pension or Provident Fund	5042200140 Pension or Provident Fund	2 847 805	3 012 977	3 187 730
42	Expenditure: Employee Related Cost.Municipal Staff: Social Co	o 042200150 Bargaining Council Levies	9 072	965 6	10 155
242	Expenditure: Employee Related Cost. Municipal Staff: Salaries	1042200180 Travel or Motor Vehicle Allowance	271 486	287 232	303 892
\$	Expenditure: Employee Related Cost: Municipal Staff Salaries	#042200190 Cellular and Telephone Allowance	26 957	28 520	30 174
\$	Expenditure: Employee Related Cost: Municipal Staff: Social Col 042200200 Unemployment Insurance Fund	042200200 Unemployment Insurance Fund	144 087	152 422	161 263
			31 294 254	33 109 320	35 029 661
		Donnar and Mandelmanner			
Ę	Emandly son Cambridge Conference and and and and and and of	100	84 720	89 634	94 833
2 5	Experimental Control of the Control	CTEESOO I Cumulings data I direct maniferration	132 688	140 384	148 527
74	EXPENDING CONTINUES SERVICES CONTINUES OF	1042230USU Kepisaselikeliku mase	200 201	140.001	140.01

3 759 665	3 553 559	3 358 751			
581 117	549 260	519 149	042290000 Vehicles and Plant Costing	Expenditure:Default	43
35 158	33 231	31 409	Expenditure:Operational Cost Travel and Subsistence:Domest 0.42251690 Standby Meals	Expenditure:Oper	2
49 180	46 484	43 936	Expenditure:Inventory Consumatics:Standard Ratio42261689 Fire Fighting Foam	Expenditure:Inver	2
6 187	5 847	5 527	Expenditure:Inventory Consumed:Consumables:Standard Rat 042261672 Bedding Linnen	Expenditure:Inver	\$
5 517	5214	4 929	Expenditure:Inventory Consumatics:Consumatics:Standard Rat 042251650 First Ald Trauma Bags	Expenditure:Inver	45
39 811	37 629	35 566	Expenditure: Operational Cost Vehicle Tracking 042261530 Tracking Fees	Expenditure:Oper	42
8 336	7 879	7 447	Expenditure: Contracted Services: Outsourced Services: 042281330 Medical Examinations	Expenditure:Cont	£
11 854	11 204	10 590	Expenditure: Operational CostAdvertising Publicity and Marke 042261319 Fire Safety Awareness	Expenditure:Oper	42
11854	11 204	10 590	Expenditure: Operational Cost-Advertising Publicity and Market 042261318 Emergency No Awareness	Expenditure:Oper	\$
1 094 723	1 034 710	977 987	Expenditure:Operational Costs Inflorm and Protective Clothing 042281100 Protective Clothing	Expenditure:Oper	\$
136 152	130 578	. 123 420	042260970 Electricity and Rates Costing	Expenditure:Default	25
91 678	86 652	81 902		Expenditure:Oper	\$
ſ	ŧ	-	8	Expenditure:Cont	12
46 354	43 813	41 411	Expenditure: Operational Cost Travel and Subsistence: Domes to 42260900 Travel and Subsistence	Expenditure:Oper	25
723 300	683 649	646 171	Expenditure:Operational Cost/Wet Fuel D42260810 Sundry Oils and Feul	Expenditure:Oper	4
79 438	75 083	70 967	Services	Expenditure:Oper	25
223 735	211 470	199 877	iting:Premium	Expenditure:Oper	13
42 999	40 642	38 414	Expenditure: Inventory Consumed: Materials and Supplies 042260520 First Aid Equipment	Expenditure:Inver	45
8 483	298.9	84/2	SPE IS	expenditure; oper	1
7 873	/ 536	621.7	Experiormed investory consumer materials and population and consumer materials and consumer m	Experiorure: IIIve	Š
604.71	007 11	1 140	ľ	Expenditure or Open	ءً دُ
2371	2241	2718	Expendition Department of Secretary and Carlomans (1422) 1400 Leungly Expended I have been a factorial and Secretary Expended I have been a factorial and Secretary Expended I have been a factorial and the secre	Expenditure:Inver	3 ₺
36 559	34 564	32 009	74	Expellulure.inc	i,
4 081	3858	3 646	Expenditire: Uperatural Cost registration rees: seminals columnate contracts and workshops	Expenditure:Oper	î Ê
2045	2406	22/4	A THE CONTROL OF THE	Exhallomatines	į
9 195	169.9	0170	Emparitimetroperatural Cost-mining Trunkagenis and political processing control to proce	Experience: Oper	3 8
70100	51 00	200	The state of the service of the serv		i
20 782	27,604	35.540	Experior representing Cost Printing Publications and Books 042260100 Printing and Stationary	Expenditure:Oper	ં દે
23000	44 336	14 250	to beserve in the feature of ANAPORTA i see Office Machinery and Eminment	Evnondi mo.Onor	3
246 072	200 200	193 033	Expanditure Operational Cost Skills Development Fund Levy 1042200240 Skills Development Levy	Expenditure:Oper	Ĉ
216 680	204 802	193 575	Expenditure: Operational Cost/Workman's Compensation Fund 042200230 Workman's Compensation	Expenditure:Oper	4
			General Expenses		Т
1 783 846	1 686 055	1 593 625			T
6 560	6 200	5 861	Expenditure:Contracted Services:Contractors:Maintenance of (042235240 Occupational Safety Requirements	Expenditure:Cont	45
1 322 485	1 249 985	1 181 461	Expenditure:Contracted Services:Contractors:Maintenance of 042235230 Vehicles and Plant	Expenditure:Cont	£3
73 009	69 007	65 224	Expenditure:Contracted Services:Contractors:Maintenance of 042235110 Radio Repairs	Expenditure:Cont	43
12 487	11 803	11 156	Expenditure: Contracted Services: Contractors Maintenance of 0.42235080 Emergency Plant Equipmet	Expenditure:Cont	12
12 147	11481	10 852	Expenditure: Contracted Services: Contractors: Maintenance of (042235060 General Equipment Signs	Expenditure:Cont	43
7112	6723	6 354	Expenditure:Contracted Services:Contractors:Maintenance of 042235050 Furniture/Office Machinery and Equipment	Expenditure:Cont	13
106 687	100 838	95 310	Expenditure:Contracted Services:Contractors:Maintenance of 042225040 Fire Extinguishers Hydrants	Expenditure:Cont	42
2021/22	2020/21	2019/20			Γ
Indicative	Indicative	Budget	Segment Desc	Item	<u> </u>

Ten.	Segment Desc	Budget	Indicative	Indicative
		2019/20	2020/21	2021/22
Expenditure: De-reciation an	Expenditure: Deuredation and America Seiten: Deurecia Bonz Community Facilities Depreciation	58418	61 631	65 021
Expenditure: De registion an		17 421	18 379	19 390
Expenditure De lecistion an	Expenditure De recision and Amortisation Detrectation. Computer Equipment Detrectation	8 662	9 138	9641
Exnenditure Depreciation an		22209	63 592	060 29
Expenditure: Democlation an	Expenditive: Democration and Amortestion: Democration Machinery and Equipment Depredation	480 170	506 579	534 441
Expenditure: Depreciation an	Expenditure Demension and Amorticeller: Demension Transport Assets Demension	228 474	241040	254 297
		853 422	900 380	949 880
		36 965 370	39 106 801	41 372 295
	the state of the s			

2615	2479	2 349	Expenditure:Depreciation and Amortisation:Depreciation:Trans 944 Transport Assets Depreciation	44 Expendi
1 18	1 127	1069	Expenditure: Depreciation and Arnortisation: Depreciation Machinery and Equipment Depreciation	
1 868	1771	1678	Expenditure: Depreciation and Amortisation: Depreciation: Furniture and Office Equipment Depreciation	
261	2541	2 408	Expenditure: Depredation and Amortsation: Depredation: Computer Equipment Depreciation	
18 109	15 270	14 474	Expenditure: Depreciation and Amortisation: Depreciation: Com 1044 Sport and Recreation Facilities Depreciation	L
8 758	8 302	7 869	Expanditure: Depreciation and Amortisation: Depreciation: Odd Community Facilities Depreciation	
1 258	1 193	1130	Expenditure: Depreciation and Amortisation: Depreciation: Stort 044 Stort water Depreciation	L
8 886	8 423	7 984	Expenditure: Depreciation and Amortisation: Depreciation: Road Depreciation	
			Depreciation	
3845911	3 438 429	3 074 503		
38 106	36 017	34 043	Expenditure. Default 044290000 Vehicles and Plant Costing	44 Expendi
53 559	50 623	47 848	onal CostWet Fuel	
3 705 068	3 305 307	2948678	Relief	L
237	2 241	2 118	Expenditure: Operational Cost Printing Publications and Books 044260100 Printing and Stationery	
23 128	21 860	20 661	Expenditure: Operational Cost Skills Development Fund Levy   044200240 Skills Development Levy	
23 68	22 382	21 155	Expenditure: Operational Cost. Workmen's Compensation Fund044200230 Workmen's Compensation	
			General Expenses	
86 722	81 968	77 474		
86722	81 968	77 474	Expenditure: Contracted Services: Contracters: Maintenance of 1044235230 Vehicles and Plant	44 Expandi
			Repairs and Maintenance	
2000 3	F 000 TO	19.1 - AA 19.		
3 2 4 0 7 0	2 600 407	0 000 0 000	TIIN FORITMANII IIION (AMILIA AMARANIA AMARANIA AMARANIA AMARANIA AMARANIA AMARANIA AMARANIA AMARANIA AMARANIA	
670	1117	2000	Expenditure Employee Related Cost/Municipal StattsCode (Co1044/20/20)   Instruction Instruction Employee Related Cost/Municipal StattsCode (Co1044/20/20)   Instruction Instruction Employee Employee Related Cost/Municipal StattsCode (Co1044/20/20)   Instruction Instruction Employee Related Cost/Municipal StattsCode (Co1044/20/20)   Instruction Instruction Employee Related Cost/Municipal StattsCode (Co1044/20/20)   Instruction Instruction Employee Related Cost/Municipal StattsCode (Co1044/20/20)   Instruction Employee Related (Co1044/20/20)   Instruction Employee Rela	
350 55	22.52	742.00	Expanditure: Employee Related Cost: Municipal Statt Salates V 044200190 Cellular and Telephone Allowance	
170 922	261 098	246 784	Expenditure:Employee Related Cost Municipal Staff Salaties V 0.44200180 Travel or Motor Vehicle Allowance	44 Expendi
435	411	389	Expenditure: Employee Related Cost Municipal Staff Social Col 044/200160 Bangaining Council Levies	
338 528	319 970	302 429	Expenditure: Employee Related Cost Municipal Staff Social Col 044200140 Pension or Provident Fund	
	,	e .	Expenditure:Employee Related Cost Municipal Staft Salaries v 044200130 Uniform Allowance	
99 547	94 090	88 932	Expenditure: Employee Related Cost Municipal Staff Social Col 044200110 Medical Aid	
1	•	4	Expenditure: Employee Related Cost Municipal Staff: Sataries \$1044200090 Housing Benefits Subsidy	
16 452	15 550	14 697	Expenditure:Employee Related Cost:Municipal Staff:Social Coj044200080 Group Life Insurance	44 Expendi
	,	,	Expenditure: Employee Related Cost Municipal Staff Sabries v 044200070 Standby Allowance	44 Expendi
42 660	40 321	38 111	Expenditure: Employee Related Cost Municipal Staff Sateries v1044200080 Overtime: Structured	
14 518	13723	12 970	Expenditure: Employee Related Cost Municipal Staff Sataries § 0.44200020 Leave Pay	44 Expendi
158 682	148 093	139 974	Expenditure:Employee Related Cost Municipal Staff:Salaries \( \) \	
1880 189	1777118	1 679 694	Expenditure:Employee Related CostMunicipal Staff.Salaries \ 044200000 Besic Salary and Wages	44 Expendi
			Salaries and Allinuarines	
(3 705 868)	(3 305 307)	(2 948 678)		
(3 705 068	(3 305 307)	(2 948 678)	Revenue:Non-exchange Revenue:Transfers and Subsidies:Op 044055095 Equitable Share	44 Revenue
			income	
			Disaster Management	
2021/22	2020/21	2019/20		
Indicative	ndicative	Budget	Segment Desc	Item
		- Cartin		

1			Draft		
	ltern	Segment Desc	Budget	Indicative	indicative
			2019/20	2020/21	2021/22
		والمراجعة والمرا	38 961	41 104	43 365
			2 793 685	2 955 602	3 126 903
		Marine Safety			
		Income			
45	Revenue:Non-exchange Revenue:Licences or Permits:Tradin	d045045060 Beach Permits	(16 727)	(17 697)	(18 723)
			(16 727)	(17 697)	(18 723)
	100	Salaries and Aligwanges			
45	Expenditura: Employee Related Cost Municipal Staff: Salaries	-		•	•
45	Expenditure: Employee Related Cost:Municipal Staff: Salaries	N 045200000 Basic Salary and Wages	293 908 6	8946453	10 417 548
S	Expenditure: Employee Related Cost Municipal Staff: Salaries	V045200010 Bonus	386 756	409 187	432 920
\$	Expenditure: Employee Related Cost Municipal Staff: Salaries		228 096	241325	258 322
40	Expenditure: Employee Related Cost.Municipal Staff: Salaries	1	3 674 541	3 887 665	4 113 149
10	Expenditure: Employee Related CostMunicipal Staff Salaries 1	-	18 253	19 312	20 432
45	Expenditure: Employee Related Cost Municipal Staff Social Co	a 045200080 Group Life Insurance	40 608	42 965	45 457
45	Expenditure: Employee Related CostMunicipal Staff Salaries	V 045200090 Housing Benefits Subsidy	11 042	11 682	12,360
45	Expenditure: Employee Related CostMunicipal Staff Social Co	o 045200110 Medical Aid	85 044	926 69	95 195
ιρ	Expenditure: Employee Related Cost. Municipal Staff. Salaries	Vip45200130 Uniform Allowance		•	ŧ
45	Expenditure: Employee Related CostMunicipal Staff Social Co 045200140 Pension or Provident Fund	o 045200140 Pension or Provident Fund	865 681	815 890	969 012
rs.	Expenditure: Employee Related Cost-Municipal Staff: Social Co.	o 045200160 Bargaining Council Levies	3 629	3 839	4 062
<b>\$</b>	Expenditure: Employee Related Cost.Municipal Staff. Salaries	VID45200180 Travel or Motor Vehicle Allowance	•	,	-
(Z)	Expenditure: Employee Related Cost, Municipal Staff. Salaries	Vp45200190 Cellular and Telephone Allowance	6 415	6 787	7 181
45	Expenditure: Employee Related Cost: Municipal Staff: Social Col045200200 Unamplayment Insurance Fund	o 045200200 Unampleyment Insurance Fund	169 96	102 299	108 232
			14 723 422	15 577 381	15 480 869
١		Banal's and Raintenance			
42	Expenditure: Contracted Services: Contractors: Maintanance of		10 588	11 200	11 849
45	Expenditure: Contracted Services: Contractors: Maintenance of	f 1045235060 General Equipment Signs	42 360	44 817	47.415
45	Expenditure: Contracted Services: Contractors: Maintenance of	1 045235110 Radio Repairs	31770	33 613	35 562
45		1045235230 Vehicles and Plant	171 218	181 149	191 655
			255 934	270 778	286 483
		General Expenses			
45	Expenditure: Operational Cost Workmen's Compensation Fund 045200230 Workmen's Compensation	ic 045200230 Workmen's Compensation	99 978	105 777	111912
45	Expenditure: Operational Cost: Skills Development Fund Levy	045200240 Skills Development Levy	929 978	105 777	111 912
45	Expenditure: Operational Cost Printing Publice froms and Books   045280100 Printing and Stationary	s 045260100 Printing and Stationery	6 238	6 2 2 9 9	6 982
42	Expenditure: Inventory Consumed: Materials and Supplies	045260200 Cleansing materials	11 199	11 848	12 536
45	Expenditure: Inventory Consumed: Materials and Supplies	045260430 Emergency supplies	32 484	34 379	36 373
45	Expenditure-Inventory Consumed Materials and Stanlies	D45260500 Cylinder Ref()	32 907	34 816	36 835

8.1 E 8.4	42 100	39 792	Expanditure: Employee Related Cost Municipal Staff Social Col 046200200 Unemployment Insurance Fund	_
19 149	18 099	17 107	Expenditure: Employee Related CostMunicipal Staff.Salaries \(\)046200190 Cellular and Telephone Allowance	
313 495	296 309	280 066	Expenditure: Employee Related Cost Municipal Staft Salaries \ 046200180 Travel or Motor Vehicle Allowance	46 E
3 045	2 879	2 722	Expenditure:Employee Related Cost Municipal Staff:Social Co 046200160 Bargaining Council Levies	46 E
1 141 591	1 079 008	1 019 857	Expenditure: Employee Related CostMunicipal Staff Social Col046200140 Pension or Provident Fund	
	-	-	Expenditure: Employee Related Cost: Municipal Statt Salaries #046200130 Uniform Allowance	
527 400	498 488	471 161	Expenditure: Employee Related Cost Municipal Staff. Social Cd 046200110 Medical Aid	
49	46 729	44 168	Expenditure: Employee Related Cost Municipal Staff Salaries \ 0.46200990 Housing Benefits Subsidy	
58 519	55311	52 279	Expenditure: Employee Related CostMunicipal Staff Social Col 046200080 Group Life Insurance	
21 217	20 054	18 954	Expenditure: Employee Related CostMunicipal Staff Safaries \ 0.46200070 Standby Allowance	46 E
918 645	866 394	818 898	Expenditure: Employee Related CostMunicipal Staff.Salaries \(\)046200060 Overtime: Structured	
263 042	248 622	234 992	Expenditure: Employee Related CostMunicipal Staff Salaries III046200020 Leave Pay	
456 054	431 053	407 422	Expenditure: Employee Related Cost:Municipal Staff:Selaries I/O46200010 Bonus	
2 736 324	2586 318	2 444 535	Expenditure: Employee Related CostMunicipal Staff. Salaries #046200000 Basic Salary and Wages	
2 736 324	2 586 318	2 444 535	Expenditure: Employee Related CostMunicipal Staff Salaries V046200000 Basic Salary and Wages	46 E
			Salaries And Wages	4
(5 605 428)	(6 243 315)	(5 901 054)		_
	,		Revenue:Exchange Revenue:Agency Services:Provincial Kwal Vehicle Testing Fess Testing 04645110	46 R
(6 605 428)	(6 243 315)	-5 901 054.28	Revenue: Exchange Revenue: Agency Services: Provincial: Kwal045045110 Fees Testing	L
			Income	_
22815911	21 565 982	20 384 441		
260 530	265 905	252 043		1
223 387	211 742	200 703	Expenditure: Depreciation and Amortisation: Depreciation: Trans 046 Transport Assets Depreciation	45 (T)
37 408	35 458	33 609	Expenditure: Depreciation and Amorts attorn Depreciation Machinery and Equipment Depreciation	
3 351	3 176	3011	Expenditure: Depreciation and Amortisation: Depreciation: Furnit 045 Furniture and Office Equipment Depreciation	
592	561	532	Expenditure: Depreciation and Amortisation: Depreciation: Comj045 Computer Equipment Depreciation	45 E
13 028	12 349	11 705	Expenditure: Depreciation and Amortsation. Depreciation: Com/045 Community Facilities Depreciation	
1 738	1648	1 562	Expenditure: Depreciation and Amortisation. Depreciation. Solid (045 Solid Waste Depreciation	
1 025	972	921	Expenditure: Depreciation and Amortisation: Depreciation: Road 045 Roads Depreciation	45 E
			Depreciation	
5786 853	5 489 615	5 169 769		-
68 589	64 829	61 275	Expenditure: Default Costing	45 E
25 699	24 291	22 959	Expenditure: Operational Cost: Vehicle Tracking   045261530 Tracking Fees	45 E)
509 829	481 880	455 463	Expenditure: Operational Cost Uniform and Protective Clothing 045261100 Protective Clothing	
4 479 509	4 233 940	4 001 834.10	Expenditure: Contracted Services: Contractors: Shark Nets 045260825 Shark Control Expenditure	45 E
339 973	321 336	303 720	Expenditure: Operational Cost:Wet Fuel 045260810 Sundry Oils and Feul	
46 703	44 142	41 722	Expenditure: Operational Cost Insurance Underwhiting: Premiur 045260570 Insurance General	<b>6</b>
2021/22	2020/21	2019/20		
indica6ve		Budget	Item Segment Desc	₹.
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ttem		Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/21	2021/22
			8 296 487	8 777 683	9 286 789
		Resairs and Maintenance			
Z	Expenditure: Contracted Services: Contractors: Maintenance of 1	046235010 Buildings and Fences Maintenance	84 720	89 634	94 833
L CX	-	046235060 General Equipment Signs	56 071	59 323	62.764
Š		046235320 Road Marking	7 895	8 141	8613
			148 486	157 098	136 209
		General Expenses			
E C	Expenditure: Operational Cost Workmen's Compansation Fund	045200230 Workmen's Compensation	59 441	62 888	66 536
Ž		046200240 Skills Development Levy	58 880	62 296	62 908
Ä	12	046260070 Lease Office Machinery and Equipment	878 6	10 451	11 057
ŭ		046260100 Printing and Stationery	80 728	85 410	90 364
i		046260200 Cleansing Materials	38 332	40 555	42 907
֓֞֟֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓		046260520 First Aid Equipment	(29 799)	(31 528)	(33 356)
	Premier	046260570 Insurance General	18 179	17 118	18 111
		046250740 Water and Sanitation	84 037	88 911	94 068
à	ence-Domest	046260900 Travel and Subsistence	10 590	11 204	11 854
i ii	-	046280810 Sundry Oils and Feul	1 967	2 081	2 201
ă		046280970 Electricity and Rates Costing	119341	126 263	133 586
ű	onal Cost Uniform and Protective Ciothing	046261100 Protective Clothing	22 756	24 076	25 472
L			472 329	489 724	528 706
		Depreciation			
8	Expenditure: Depreciation and Amortisation: Depreciation: Road	046 Roads Deprecation	1 833	1 934	2041
E S		046 Electrical Deprecation	1 981	2 090	2 205
ŝ		645 Community Facilities Deprecation	55 465	58 516	61734
	Expenditure: Depreciation and Amerisation: Depreciation: Other	046 Operational Buildings Deprecation	65 476	7.70 69	72 876
â		1046 Licence and Rights Deprecation	38 308	40 415	42 638
Ž		048 Computer Equipment Deprecation	18 958	17 888	18 872
ž		046 Furniture and Office Equipment Deprecation	39 309	41 471	43 752
ìå		D46 Machinery and Equipment Deprecation	21 422	22 600	23 843
			240 750	253 892	267 961
			3 256 997	3 445 181	3 644 239
_		Noter Licensing administration			
+		Income			
Re	Revenue: Exchange Revenue: Agency Services: Provincial: Kwa	047045080 Fees Licencing	(5 267 182)	(5 572 679)	(5 895 894)
Rey	Revenue: Non-exchange Revenue: Fines Penalties and Forfeits	Vehicle Licencing Fees Licencing 04745080	-		1
Rey	Revenue: Exchange Revenue: Agency Services: Provincial: Kwal Vehicle Licencing Fees Licencing 04745080	Vehicle Licencing Fees Licencing 04745080	1	1	
L			(5 287 182)	(5.572,679)	(5.895.894)

(1 234 589	(1 166 568)	(1 102 294)		
21. 643	110 000	. 10 001		
126 426	119 835	113.587		$\perp$
101 388	96 102	91 092	Expenditure: Depreciation and Amortisation: Depreciation: Transport Assets Depreciation	
7484	7 094	6724	Expenditure: Depreciation and Amortisation: Depreciation: Mach 1947 Machinery and Equipment Depreciation	47
4 132	3917	3713	Expenditure:Depreciation and Amortisation:Depreciation:Furn#047 Furniture and Office Equipment Depreciation	
743	704	668	Expenditure:Depredation and Amortisation:Depredation:Comt 047 Computer Equipment Depreciation	47
6 972	808.8	6 264	Expenditure: Depreciation and Amortisation: Depreciation: Other 047 Operational Buildings Depreciation	
570	5410	5 128	Expenditure: Depreciation and Amortisation: Depreciation: Com/047 Community Facilities Depreciation	47
			Depreciation	
248 692	234 974	222 092		
159 092	150 371	142 127	Expenditure: Detault 047260970 Electricity and Rates Costing	47
7723	7 300	6 88 3	Expenditure: Operational Cost Travel and Subsistance: Domest 047260900 Travel and Subsistance	
19 199	18 146	17 152	Expenditure:Inventory Consumed:Consumables:Standard Rat/047260200 Cleansing Materials	
1 59	1 509	1 426	Expenditure: Operating Leases: Furniture and Office Equipment 047260070 Lease Office Machinery and Equipment	47
30 496	28 824	27 244	Expenditure: Operational Cost:Skills Development Fund Levy   047200240 Skills Development Levy	47
30 49	28 824	27 244	Expenditure: Operational Cost: Workmen's Compensation Fund 047200230 Workmen's Compensation	47
			General Expenses	
47 416	44 817	42 360		
47 416	44 817	42 360	Expenditure: Contracted Services: Contractors: Mathtenance of §047235010 Buildings and Fences Maintenance	47
			Repairs and Maintenance	
4 238 861	4 006 485	3 786 848		$\perp$
22726	21 480	20 303	Expenditure: Employee Related Cost Municipal Staff, Social Col 047200200 Unemployment Insurance Fund	47
		£	Expenditure Employee Related CostMunicipal Staff: Salaries 9047200190 Cellular and Telephone Allowance	L
	,		Expenditure: Employee Related Cost: Municipal Staff: Salaties VI047200180 Travel or Motor Vehicle Allowance	
1 596	1 508	1 426	Expenditure: Employee Related Cost: Municipal Staff: Social Co-047200160 Bargaining Council Levies	47
599 577	566 708	535 641	Expenditure: Employee Related Cost Municipal Staff Social Co 047200140 Pension or Provident Fund	47 I
	\$	,	Expenditure: Employee Related Cost Municipal Staff Safares v1047200130 Uniform Allowance	
395 532	373 849	353 354	Expenditure:Employee Related Cost:Murnidpal Staff:Social Co 047280110 Medical Aid	47 H
29 797	28 164	26 620	Expenditure:Employee Related Cost:Munisipal Staff:Salaries \(1047200090\) Housing Benefits Subsidy	47 8
25 58	24 182	22 857	Expenditure:Employee Related Cost:Municipal Staft:Social Co-047200080 Group Life Insurance	47
	-	,	Expenditure:Employee Related Cost:Municipal Staff-Salaries ∀047200070 Standby Allowance	47
169 858	160 547	151 745	Expenditure: Employee Related Cost: Municipal Staff Salaries W047200060 Overtime: Structured	47
95 963	90 703	85 730	Expenditure: Employee Related Cost: Municipal Staff:Salaries W047200020 Leave Pay	
22294	210719	199 167	Expenditure: Employee Related Cost:Municipal Staff.Salaries v047200010 Bonus	47 8
2 675 28	2 528 626	2 390 005	Expenditure: Employee Related Cost Municipal Staff. Salaries 1/047200000 Basic Salary and Wages	47
			Salaries and Allowances	
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	item Segment Desc	

			Urait		
	leem	Segment Desc	Budget	Indicative	Indicative
<b> </b>			2019/20	2020/21	2021/22
		Cemetry			
ŀ		Income			
	Revenue: Non-exchange Revenue: Transfers and Subsidies: Or	2)(056055095 Equitable Share	(1 229 094)	(1377747)	(1 544 379)
	Revenue: Non-exchange Revenue: Translers and Subsidies: Ca	24056056565 Municipal Infrastructure Grant	-	1	1
1	Revenue: Exchange Revenue: Sales of Goods and Rendering		(580 745))	(593 268)	(627 677
	5		(1789 839)	(1971015)	(2 172 056)
		Caladan and Allerton name			
- [		13	1 02k AR3	2027 140	2 155 20d
- 1	Expenditure: Employee Related Cost infunicipal N. art. Salanes V		4E7 20E	466 420	476,000
- 1	Expenditure: Employee Related Costinunicipal Staff: Salanes V		12/ 303	674 001	TO OU
	Expenditure: Employee Related Cost (Municipal Staff: Salaries N	- 1	84 119	965 98	94 160
	Expenditure: Employee Related Cost: Municipal Staft: Salaries N	V056200060 Overtime: Structured	279 062	295 248	312 372
Į.	Expenditure: Employee Related Cost Municipal Starf: Salaries V	V056200070 Standby Allowance	62 741	66 380	70 230
	Expenditure: Employee Related Cost: Municipal Staff: Social Co	o 056200080 Group Life Insurance	19 420	20 546	21 738
	Expenditure: Employee Related Cost Municipal Staff Salartes 1	Т-	ı	,	,
1	Expenditure: Employee Related CostMunicipal Staff:Social Co	ת	203 342	215 136	227 614
1	Expenditure: Employee Related Cost Municipal Staff Salaries		p	,	1
4	Exmanditure: Employee Related Cost Municipal Staff Social Co		424 434	449 051	475 096
1	Expenditure: Employee Related Cost Municipal Staff: Social Co		259	274	290
1	Expenditure: Employee Related CostMunicipal Staff: Salaries	1065200180 Travel or Motor Vehide Allowance	3	ı	٠
	Exnenditure: Employee Related Cost Municipal Staff Salaries	1 055200190 Cellular and Telephone Allowance	7 387	7816	8 269
1	Expenditure: Employee Related Cost Municipal Staff: Social Co	o 055200200 Unemployment Instrance Fund	20 999	22 217	23 506
1 1			3 184 532	3 369 235	3 554 650
- 1					
- 1			880 000	200 645	200 405
- 1	Expenditure: Contracted Services: Contractors: Mainterance or		200 and 200 an	00000	200 acc
- 1	Expenditure: Contracted Services: Contractors: Maintenance of		100.00	0.000	60.00
- 1	Expenditure: Contracted Services: Contractors: Maintenance of	of 056235230 Vehicles and Plant	87 848	32.943	96.536
			396 774	419 / 86	444 134
		General Expenses			
t .	Expenditure: Operational Cost Workmen's Correspondance	\$ LJ	22 186	23 473	24 835
1	Expenditure: Operational Cost Skills Development Fund Lew	/ I056200240 Skills Development Levy	22 186	23 473	24 835
1		T-16	211 800	224 084	237 081
1	Expenditue: Inventory Consumed: Consumables: Standard Ra	ak/056260200 Cleansing Malerials	27.743	29 352	31 054
1	Expenditure: Operational Cost Indinent Relief		227 428	254 934	285 767
1	Expenditure: Confracted Services: Outsourced Services: Burial	100	64 647	72 466	81 230
1	Expenditure: Operational Cost: Municipal Services		136 673	144 600	152 987
1	Expenditure: Operational Cost Wet Fuel	056250810 Sundry Oils and Feui	160 721	170 043	179 906
	Expenditure: Default	056250970 Electricity and Rates Costing	8 615	9115	9 643
	Expenditure: Operational Cost Uniform and Protective Clothing	10	84 720	89 634	94 833
1			200 020	052 010	4 DR0 570

			Daratro and Materials		
0 137 033	4 630 4 19	C47 R9C 4			
8251	1799	7371	Expenditure Employee Kelated Costmuniedal Stat Social Covide 2002 Oriemployment insulance Fund	i expenditure: employee Related C	8
23 936	22 624	21 384	Expenditure:Employee Related CostiMunicipal Start/Salaries (10652/00190 Cellular and Telephone Allowance	Expenditure: Employee Related (	3 8
293 693	277 593	262 375	Expenditure: Employee Related Cost: Municipal Staff-Salaries 1/065200180 Travel or Motor Vehicle Allowance	Expenditure:Employee Related (	8
725	888	848	Expenditure: Employee Related Cost: Municipal Staff-Social Col 065200160 Bargaining Council Levies	Expenditure:Employee Related (	뚕
439 488	415 395	392 623	Expenditure: Employee Related CostMunicipal Staff.Social Col 965200140 Pension or Provident Fund	Expenditure: Employee Related (	83
-	•	-	Expenditure: Employee Related Cost Municipal Staff. Salaries 1/065200130 Uniform Allowance	Expenditure: Employee Related (	83
139 064	131 440	124 235	Expenditure:Employee Related Cost:Municipal Staff:Social Col065200110 Medical Ald	Expenditure:Employee Related (	쫎
17 437	16 481	15 578	Experiditure:Employee Related Cost Senior Management Child 055200090 Housing Benefits Subsidy	Expenditure:Employee Related (	8
18 566	17548	16 586	Expenditure: Employee Related CostMunicipal Staff:Social Col065200080 Croup Life Insurance	Expenditure:Employee Related (	얆
,	*	•	Expenditure:Employee Related CostMunkripal Staff-Salarias √065200070 Standby Allowance	Expenditure:Employee Related (	55
,		1	Expenditure:Employee Related Cost Municipal Staff:Salativs \ 0652000B0 Overtime: Structured	Expenditure:Employee Related (	S.
69 036	65 252	61 674	Expenditure:Employee Related CostMunicipal Staff:Salaries ≬055200020 Leave Pay	Expenditure:Employee Related (	왕
176 814	167 121	157 960	Expenditure: Employee Related Cost Municipal Staff: Salaries \$1055200010 Bonus	Expenditure:Employee Related (	옰
145	137	130	Expenditure:Employee Related Cost Senior Management Exe 065 ED Bargaining Council Levies	Expenditure:Employee Related (	얈
2 261	2137	2 020	Expenditure:Employee Related CostSenior ManagementExe/065 ED. Unemployment Insurance	Expenditure:Employee Related (	83
132 826	125 545	118 662	Expenditure Employee Related CostSenior Management Exe 065 ED Bonus	Expenditure:Employee Related (	83
16 253	15 362	14 520	Expenditure: Employee Related Cost Senior Management Exp[065 ED   Cellular and Telephone Allowance	Expenditure: Employee Related (	83
222 588	210 385	198 852	Expenditure: Employee Related CostSenior ManagementExel 065 ED Pension	Expenditure: Employee Related (	83
201 486	180 440	180 000	Expenditure: Employee Related Cost Senior Management Exo 1065 ED Travel Allowance	Expenditure:Employee Related (	83
1 236 254	1 166 462	1 104 425	Expenditure: Employee Related Cost Senior Management Exercises ED Community Services Basic Salary and Wages	Expenditure:Employee Related (	8
2 138 209	2 020 992	1 910 200	Expenditure: Employee Related CostMunicipal Staff Salaries 1065200000 Basic Salary and Wages	Expenditure: Employee Related (	83
			Salaries and Allowances		Ì
			Executive Management		
57/5745	5 463 080	5 167 348			
1 474 448	1 397 581	1 324 721			
3 285	3 114	2 952	Expenditure: Depreciation and Amortisation: Depreciation: Trans 0.56 Transport Assets Depreciation	Expenditure:Depreciation and Av	88
2 433	2 306	2 186	Expenditure:Depreciation and Amorisation:Depreciation:Mact 056 Machinery and Equipment Depreciation	Expenditure:Depreciation and Ar	55
3 530	3346	3172	Expenditure:Depreciation and Amortisation:Depreciation:Funal 056 Furniture and Office Equipment Depreciation	Expenditure:Depreciation and Ar	95
678 420	643 052	609 528	Expenditure:Depreciation and Amortisation:Depreciation:Com/056 Community Facilities Depreciation	Expenditure:Depreciation and Ar	56
137 581	130 406	123 610	Expenditure:Depreciation and Amortisation:Depreciation:Stort 056 Stormwater Depreciation	Expenditure:Depreciation and Ar	58
849 189	615 355	583 275	Expenditure: Depreciation and Amortisation: Depreciation: Road 0.66 Roads Depreciation	Expenditure:Depreciation and Ar	95
			Depreciation		
2464 570	2 247 493	2 051 160	· · · · · · · · · · · · · · · · · · ·		
108 202	96 528	86 113	Materials and Supplies 056261804 Macro Burn Cremator Casing	Expenditure: Inventory Consumed: Materials and Supplies	96
4 976	4 704	4 446	de Tracking 056261530 Tracking Fees	Expenditure:Operational Cost:Vehicle Tracking	56
160 042	151 268	142 976	Julsourced Services: Burial \$066261290 Pauper Burials	Expenditure:Contracted Services:Outsourced Services:Burial	8
2021/22	2020/21	2019/20			
Indicative	indicative	Budget	Segment Desc	Item	
		Draft			

l			Oraft			
	hem Segin	Segment Desc	Budget	-		Indicative
			2019/20	202021		2021/22
8	Expenditure:Contracted Services:Contractors:Maintenance of 1065235210 Tools and Equipment	35210 Tools and Equipment				-
				,		•
	Gene	General Expenses			-	
١.,	Expenditure: Operational Cost Workmen's Compensation Fund 06528	nd 065200230 Workmen's Compensation	24311		7	27 213
88	Expenditure: Operational Cost-Workmen's Compensation Fundade EO Workmen's Compensation	E0 Workmen's Compensation	14 176		96	15 868
8	Expenditure: Operational Cost Skills Development Fund Levy   0652	065200240 Skills Development Levy	23.786	36 25 166	99	26 625
ا,	Τ.	065 ED Skills Development Levy	13.816	14617	117	15 465
59	777	60030 Advertising	14 162	62 14 983	183	15 852
	Franchine Oversiting Lease Furniture and Office Equipment 065260070 Lease Office Machinery and Equipment	260070 Lease Office Machinery and Equipment			_	,
	Expenditure: Operational Cost: Printing Publications and Books 065260100 Phinting and Stationery	280100 Printing and Stationery	18 (	18 003 19 047	147	20 152
ي ل	Expenditure Operational Cost Instrance Underwriting Premium 065260570 Insurance General	60570 Insurance General	24 385	185 25 799	98	27 295
			132 638	140 331	131	148 471
1						
i.		· contain	4 721 881	181 4 985 751	151	5 285 504
					+	
	Park	Parks and Gardens			+	
1.	STOCK CONTRACT OF THE	MACO From Dish Charter			<u> </u>	
2	Revenue: Exchange Revenue: Salas of Goods and Reposing (1/0/1002) Fees busin Visioning	JIWOU FEES DUSIT VIEW ING.	11 PA 905 141	1311 (46.398 027)	L	(51 931 180)
2	Neverties Noti-exchange neverties transless and occessives of or occoss equinates of the		1024 100		L	CORE OFF
_[	Revenue: Exchange Revenue: Sales of Goods and Rendering charks	S Cardens rees bush creaming programso	(30) 407	347		(45 227 472)
			to the		L	V6 -4-1 VIII-
1	Sala	Salaries and Allowances				
2	Expenditure Employee Related Cost Municipal Staff Salaries 1/0702	070200000 Basic Salary and Wages	10 067 241	241 10 651 141	141	11 268 907
2/2	Expenditure: Employee Related CostMunicipal Staff. Salaries V 070200010 Bonus	200010 Benus	823 537	537 871 302	302	921837
2	Expenditure: Employee Related Cost.Municipal Staff Salaries 1070200020 Leave Pay	200020 Leave Pay	414 950	960 439 028	978	464 492
2	Expenditure: Employee Related Cost: Memiopal Staff: Salaries (1070200060 Overtime: Structured	200060 Overtime: Structured	1 067 389	1129 297	297	1 194 797
2	Expenditure: Employee Related Cost. Municipal Staff: Salaries VI070200070 Standby Allowance	200070 Standby Allowance				-
R	Expenditure:Employee Related Cost:Municipal Staff:Social Co 070200080 Group Life Insurance	200080 Group Life Insurance	91	91 928 97 259	652	102 900
۵	Expenditure: Employee Related Cost Municipal Staff Salaries V070200090 Housing Benefits Subsidy	20009D Housing Benefits Subsidy	11	11 042 11 682	982	12 360
2	Expenditure: Employee Related Cost: Municipal Staff: Social Col070200110 Medical Aid	200110 Medical Aid	1 017 166	166 1076 151	161	1 138 579
2	Expenditure: Employee Related Cost Municipal Staff: Salaries y 070200130 Uniform Allowance	200130 Uniform Allowance			,	•
2	Expenditura: Employee Related Cost.Municipal Statt.Social Co 070200140 Pension or Provident Fund	200140 Pension or Provident Fund	2 282 320	241	594	2554746
20	Expenditure: Employee Related Cost Municipal Staff: Social Col 0702	Col070200160 Bargaining Council Levies	1		1645	1741
2	Expenditure: Employee Related Cost Municipal Staff. Salaries W070200180 Travel or Motor Vehicle Allowance	200180 Travel or Motor Vehicle Allowance	151 243	,	015	169 296
وا	Expenditure: Employee Related Cost-Municipal Staff. Salaries #070200190 Cellular and Telephone Allowance	200190 Cellular and Telephone Allowance	23	23 004 24 338	338	25 750
2	Expenditure: Employee Related Cost Municipal Staft Social Col 0702	Col 070200200 Unemployment Insurance Fund	101 367	387 107 245	245	113 467
			16 052 750	750 16 983 810	810	17 968 871
1						
	(Rep)	Repairs and Maintenance		_	_	

39 607	37 542	35 565	Expenditure: Depreciation and Amortisation: Depreciation: Furni	70
17 450	16 548	15 685	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment Depreciation	70
21 86	20 726	19 646		70
36 550	34 649	32 843	L	70
154 693	146 629	138 985	Expenditure:Depreciation and Amortisation:Depreciation:Comf070 Community Facilities Depreciation	70
26 087	24 727	23 438		6
1570	14 886	14 110	L	70
151 611	153 185	145 199	L	70
			Depreciation	
40 838 833	37 457 472	34 384 756		
15 372 569	14 529 839	13 733 307	Expenditure: Default 070290001 Parks Maintenance Costing	6
344 900	325 992	308 121	Expenditure:Default	5
	·	1	Expenditure:Contracted Services:Outsourced Services:Protest 070/25/2008 Community Resilience Project	5
69 641	65 824	62215	Expenditure:Contracted Services.Outsourced Services:Profess	70
39 81	37 629	35 566		8
2112	1997	1 887		6
438 60	414 556	391 830	Expenditure: Operational Cost Uniform and Protective Clothing	6
462 97	437 559	413 609	Expenditure inventory Consumed Materials and Supplies	6
258 956	244 760	231 342		70
43 602	41 211	38 952		6
24 02	22 705	21 461	Expenditure-inventory Consumed:Consumables:Standard Rat	5
983 978	911 133	861 184	Expenditure:Operational CostWet Fuet	70
349 05	329 916	311 829		6
170 840	161 474	152 622		70
51 364	48 548	45 886	Expenditure: Operational Costinsurance Underwiting: Premiur 070260570 Insurance General	6
31 455	29 730	28 101	Expenditure:Operational CostProfessional Bodies Mambershi	6
116 393	110 012	103 981	Expenditure:Contracted Services:Contractors:Transportation	6
21 527 135	19 204 449	17 132 371		6
20 152	19 047	18 003		70
87	82	77		70
296 352	280 106	264 750	Expenditure: Contracted Services: Outsourced Services: Profess	70
127 248	120 272	113 679		70
127 587	120 592	113 982	Expenditure:Operational CoattWorkmen's Compensation Fund 070200230 Workmen's Compensation	70
			General Expenses	
32 539 418	29 160 753	26 122 594		
30 404 045	27 123 579	24 197 060	Expenditure: Contracted Services: Outsourced Services: Clearing 070235340 Grass Cutting	5
952 43	900 219	850 863	Expenditure: Contracted Services: Contractors: Maintenance of 070235260 Public Toilets	5
784 911	741 882	701 212	Expenditure:Contraded Services:Contractors:Maintenance of 070235230 Vehicles and Plant	5
62 772	59 331	55 078		70
618	5847	5 527	Expenditure:Contracted Services:Contractors:Maintananea of 070235080 Parks Maintenance	70
349 071	329 935	311 848	Expenditure: Contracted Services: Contractors: Maintenance of 07/0235010 Buildings and Fences Maintenance	70
2021/22	2020/21	2019/20		
ndicative	Indicative	Budget	Rem Segment Desc	

			Draft		
	item	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020[21	2021/22
	Expenditure: Depreciation and Americation: Mach	1070 Machinery and Equipment Depredation	124 122	130 949	138 151
_			16 263	17 157	18 101
			565 876	596 989	629 834
		Recharges			
	Revenue Default	1070280040 Recharged Salaries	(13 733 307)	(14 529 839)	(15 372 569)
			(13 733 307)		(15 372 569
			21 798 487	23 061 102	24 396 855
-					
-		Sports and Recreation			
-		(ncome			
	Revenue: Exchange Revenue: Operational Revenue: Sale of Pr	n 07520010 Hire of Grounds	-	•	•
	Revenue: Non-exchange Revenue: Transfers and Subsidies: Ca	4075515665 IFA BEACH NODE REVENUE		,	
-		407555555 JQN COGTA Small Town Rehab Program	•	•	•
-	Revenue: Non-exchange Revenue: Transfers and Subsidies: Op	n 075655141 Mahrance Grant-Sport Facilities	•		
	Revenue: Exchange Revenue: Rental from Fixed Assets: Non-in	m 07520010 Hire of Grounds	(72 969)		(81679)
4			(72 969)	(77.202)	(84 679)
$\rightarrow$		Salarias and Allowances			
-1-	Expenditive Employee Related Cost Municipal Staff Salaries	12	736 598	779 321	824 522
715	Expenditure: Employee Related Cost.Municipal Staff.Sataries				,
1 ==		13	59 983		87 143
4=	-	-	23 126		25 886
1100	-	VI075200060 Overtime: Structured	50 432	53.357	56 451
1				1	•
+=			6 298	6 664	7 050
1-	Expenditure: Employee Related Cost: Municipal Staff. Salaries 1	W075200090 Housing Benefits Subsidy	7	1	•
1-	Expenditure: Employee Related Cost Municipal Staff. Social Co. 075200110 Medical Ald	o 075200110 Medical Ald	135 732	143657	151 989
1 =	Expenditure: Employee Related Cost Municipal Staff Salaries	VI075200130 Uniform Allowance	•	1	1
+-	Expenditure: Employee Related CostMunicipal StaffSocial Co 075200140 Pension or Provident Fund	o 075200140 Pension or Provident Fund	129 600	137 116	145 069
1	Expenditure: Employee Related Cost Municipal Staff. Social Col 075200160 Bargabning Council Levies	ol075200160 Bargatring Council Levies	778	3 823	870
1	Expenditure: Employee Related Cost: Municipal Staff: Salaries	W075200180 Travel or Motor Vehicle Allowance		Þ	•
	Expenditure: Employee Related Cost: Municipal Staff: Selenes	9 075200190 Cellular and Telephone Allowance	1	-	1
+-	Pynenalthrer Francisco Related Cost Municipal Staft Social Co 075200200 Unemployment Insurance Fund	o 075200200 Unemployment Insurance Fund	8 092	8 561	9 0 0 8
			1150 689	1217 429	1 288 041
		Repairs and Maintenance			
1	Expenditure Contracted Services Contractors Definiterance of 1075235010 Buildings and Fences Maintenance	f 075235010 Buildhas and Fences Maintenance	36 923		40 211
<del></del>	Expenditure: Contracted Services: Contractors than tenance of 1075235102 Stadium & Ground Maintenance	# 075235102 Stadium & Ground Maintenance	381 815	403 960	427 390
1	Expenditure: Contracted Services: Confractors: Maintenance of 1075235650 Creches Maintenance	# 075235650 Creches Maintenance	E	$\perp$	
_			61/ (35	JGR 144	45/ bul

			Expanditure Errokyoo Related Cost Municipal Staff Salados V15020000 Housing Benefits Substitu	152
	10 237	9 675	Expenditure: Employee Related Cost: Municipal Staff: Social Co 152200080 Group Life Insurance	
	•	,	Expenditure:Employee Related Cost:Mursiopal Staff:Salaries v 152200070 Standby Allowance	
	,	i	Expenditure:Employee Related Cost:Municipal Staff:Salaries v  152200060 Overtime: Structured	ន៍
	16 522	15 617	Expenditure:Employee Related Cost:Municipal Staff:Salaries ¥ 152286020 Leave Pay	153
	97 491	92 147	Expenditure:Employee Related Cost:Municipal Staff:Selanes V 152200010 Bonus	
1 237 748	1 169 894	1 105 760	Expanditure:Employee Related Cost/Municipal Staff:Salaries v 152200000 Basic Salary and Wages	L
			Salaries and Allowances	
(1 802 886	(1 608 362)	(1 434 825)		
(1 802 886)	(1 608 362)	(1 434 826)	Revenue:Non-exchange Revenue:Transfers and Subsidies:Od 152055095 Equitable Share	152
			псотпе	上
			Environment & Management	
(700 000)	(630 000)	(660 000)		
(780 000)	(680 000)	(660 000)		
	(680 000)	(660 000)	Keyenue: Exchange Revenue: Remai From Fixed Assets Non-moleculous Park Remai	8
			103000	
			Oplobly Park	
1			THE CONTRACT	
6 012 034	5 693 578	5 392 902		
4 140 266	3 924 423	3719832		
	60 541	57 385	Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment Depreciation	75
1 436 205	1 361 332	1 290 362	Expenditure:Depreciation and Amortisation:Depreciation:Corni 075 Sport and Recreation Facilities Depreciation	
2 409 350	2 283 744	2 164 686	Expenditure:Depreciation and Americation:Depreciation:Comit 075 Community Facilities Depreciation	
	22 506	21 333	Expenditure:Depreciation and Amortisation:Depreciation:Electi075 Electrical Depreciation	정
	86 842	82 314	Expenditure:Depreciation and Amortisation:Story 075 Stormwater Depreciation	L
	109 459	103 752	Expenditure: Depreciation and Amortisation: Depreciation: Road 075 Roads Depreciation	75
			Depreciation	
	186 961	176711		
	35 240	33 308	Expenditure: Operating Leases: Machinery and Equipment   075251190 Toilet Hire	76
	35 240	33 308	Standard Rat	
	93 479	88 354	Expenditure: Operational Cost:Municipal Services 075280740 Water and Sanifation	
	5880	5 558		
	8 561	8 092	Expenditure:Operational CostSkills Development Fund Levy   075200240 Skills Development Levy	
	8 561	8 092	Expenditure:Operational CostWorkmen's Compensation Fund075200230 Workmen's Compensation	
			General Expenses	
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	Item Segment Desc	
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Cham	and Deer	Handoot	Indipolitica	Indicativa
11502	Aeglinair Desc	2019(20	2020/21	2024/20
Expenditure: Employee Related Cost: Municipal Statt Social Co (152200) 10 Medical Aid	20110 Medical Aid	100 557	L	112 559
Expenditure: Employee Related Cost. Municipal Staff Salaries V 15220	V152200130 Uniform Alfowance		L	-
Expenditure: Employee Related Cost: Municipal Staff Social Co 152200140 Pension or Provident Fund	00140 Pension or Provident Fund	199 092	210 639	222 857
Expenditure: Employee Related CostMemidpal Staff.Social Co 152200160 Bargaining Council Levies	00160 Bargaining Council Levies	25.	548	580
Expenditure: Employee Related CostMunicipal Staff Salaries V 15220	V152200180 Travel or Motor Vehicle Allowance	286 870	303 508	321 112
Employee Related Cost Municipal Staff Salaries V 15220	V 152200190 Cellular and Telephone Allowance	19 246		21543
Expenditure: Employee Related Cost. Municipal Staff. Social Col 152200200 Unemployment Insurance Fund	00200 Unemployment Insurance Fund	6716	7 105	7517
		1 836 197	1 942 696	2 055 373
Gene	General Expenses			
Expenditure: Operational Cost Workmen's Compensation Fund 15220	152200230 Workmen's Compensation	15 293	16 180	17 119
	152200240 SKills Development Levy	14719	15573	18 478
60	50100 Printing and Stationery	2872	3 038	3215
Expenditure: Operational Cost: Registration Fees: Seminars Col 152280160 Conferences and Workshops	80160 Conferences and Workshops	4718	4894	5 281
Expenditure: Contracted Services: Outseurged Services: Profess 152260540 Professional Fees	80540 Professional Fees	125 521	132.854	140 560
Expenditure: Operational Cost Travel and Subsistance: Domes 152260900 Travel and Subsistence	60900 Travel and Subsistence	2624	2776	2 937
Expenditure: Operational Cost Uniform and Protective Ciothing 15228	152261100 Protective Clothing	2 158	2 283	2418
Expenditure: Contracted Services: Outsourced Services: Profess 152261735 Climate Change Programma	61735 Climate Change Programma	750 000	840 709	942 389
Expenditure: Operational Cost: Advertising Publicity and Markel 152261739 Environmental Management	61739 Environental Management	150 000	168 142	188 478
e: Operational Cost: Advertising Publicity and Markel 1522	61820 Awareness Programme	75 000		94 239
Expenditure: Contracted Services: Outsourced Services: Profee; 152261621 Eco School Support	61821 Eco School Support	20 850		26 198
Expenditure: Operational Cost Registration Fees: Seminars Col 152261822 Environment Forum	61822 Environment Forum	18 937	21 227	23 794
Expenditure: Contracted Services: Outsourced Services: Profest 152262008 Community Resillance Project	62008 Community Resillance Project	1 821		2 039
Expenditure: Contracted Services: Outsourced Services: Profess 152282008 Community Resilience Project	62008 Community Resilience Project	168 016		211 115
Expenditure: Contracted Services: Outsourced Services: Profest 152262009 Strategic Environment Assessment	62009 Strategic Environment Assessment	112 011	125 558	140 744
Expenditure:Contracted Services: Outsourced Services: Profess 152262010 litegal Dumping Site Make-Over Project	62010 lilegai Dumping Site Make-Over Project	112 011	125 558	140 744
e.Contracted Services: Outsourced Services: Profest 1522	82011 EMI training	28 003	31 389	35 186
		1 604 604	1 787 986	1 992 928
	- In the section of t	2 005 974	122,321.2	2 245 415
Deve	Development Control	The formal and the fo		
Income				
Revenue: Exchange Revenue: Sales of Goods and Rendering (153010260 Town Planning Fee	10260 Town Planning Fee	(334 538)	(353 941)	(374 470)
Revenue: Non-exchange Revenue: Transfers and Subsidies: Of 153055035 Equitable Share	55095 Equitable Share	(605 000)	(678 172)	(760 193)
		(939 538)	(1 032 113)	(1 134 663)
Salar	Salaries and Allowances			
Expenditure: Employee Related CostMenicipal Staff Salaries 1/1532	) 153200000 Basic Salary and Wages	6 098 057	6 451 744	6 825 945
Expenditure: Employee Related CostMunicipal Staff:Salaries 1/1532	1/153200010 Bonus	507 821	537 275	558 437
Expenditure: Employee Related Cost.Municipal Staff:Salaries V1532	1/153200020 Leave Pay	137 565	145 544	153 985
	V153200060 Overtime: Structured		-	
	VARIATION OF THE AREA			

133 925	128 593	140642	Transfer Jaran Contract Contra	757
332 034	313 632	296 627	Expenditure: Employee Related Cost Municipal Staff Salaries 1/154200010 Bonus	
3 984 408	3 765 981	3 559 529	Expenditure: Employee Related Cost Municipal Staff Salaries V 154200000 Basic Salary and Wages	
			Asianos and Allowanos	
(8 026 567	(7 586 547)	(7 170 649)		
{177 B11	(168 063)	(158 850)	Revenue: Exchange Revenue: Operational Revenue: Indiental Town Planning Verge Deposit 154060340	室
(41 489)	(39 215)	(37 065)	Revenue:Exchange Revertue:Sales of Goods and Rendering โชงหา Planning Fees Encroachment 154010120	<u> </u>
(533 433)	(504 190)	(476 550)	Revenue:Exchange Revenue:Sales of Goods and Rendering   Town Planning   Fees Bilding Plans 154010040	<u> </u>
(1 007 596)	(952 359)	(900 150)	Revenue: Exchange Revenue: Sales of Goods and Rendering (Town Planning Advertising 154060350	Ĺ
	4	•	Revenue:Non-exchange Revenue:Transfers and Subsidies:Og 154665142 Spatial Development Framework Support	
(24 775)	(23 417)	(22 133)	Revenue:Exchange Revenue:Sales of Goods and Rendering d 154060370 GIS Income	
(5 914 760)	(5 590 511)	(5 284 037)	Revenue:Non-exchange Revenue:Transfers and Subskiles:Og 154055095 Equitable Share	
(326 70)	(308 793)	(291 865)	Revenue: Exchange Revenue: Sales of Goods and Rendering (154060360 Roads Master Plan	2
			Income	
			Town Planning	
10 977 298	10 375 518	9 806 727		
1 051 668	953 668	865 393		
			Expenditure:Inventory Consumed:Materials and Supplies 153261819 Melville Town Establishment	153
37 696	33 628	30 000	BT(E)	
94 239	84 071	75,000	Expenditure: Operational Cost Advertising Publicity and Market 153251701 Street Naming Activities	1
314 130	260 236	250 000	Expenditure-Contracted Services: Outsourced Services: Profest 153261681 KDM Land Use Survy	
314 130	280 236	250 000	Expenditure: Contracted Services: Outsourced Services: Profess 15326 1661 KDM Land Use Survy	
23 708	22 408	21 180	Expenditure Operational Cost Uniform and Protective Clothing 153261100 Protective Clothing	
9 360	8 847	8 362	Expenditure: Operational Cost: Travel and Subsistence: 153260900 Travel and Subsistence	_
78 306	74 013	69 955	Expenditure: Operational CostPrinting Publications and Books 153250100 Printing and Stationary	
86 62	83 763	79 171	Expanditure: Operational Cost Skills Development Fund Levy (153200240 Skills Development Levy	_
91 480	86 465	61 725	Expenditure:Operational Cost:Workmen's Compensation Fund 153200230 Workmen's Compensation	153
11 060 293	10 453 963	9 880 872		
32 985	31 177	29 488	Expenditure Employee Related Cost Municipal Staff Social Col 153200200 Unemployment Insurance Fund	153
100 533	95 022	89 813	Expenditure:Employee Related Cost:Municipal Staff:Salaries v 153200190 Cellular and Telephone Allowance	1
1 429 385	1 351 026	1 276 962	Expenditure: Employee Related Cost Municipal Staff Sateries V 153200180 Travel or Motor Vehicle Allowance	153
2 176	2057	1944	Expenditure: Employee Related Cost Municipal Staff Social Col 153200160 Bargaining Council Levies	153
1 287 007	1 216 453	1 149 766	Expenditure: Employee Related CostMunicipal Staft/Social Co 153200140 Pension or Provident Fund	
	<u>'</u>	•	Expenditure:Employee Related Coet Municipal Staff:Salades \ 153200130 Uniform Allowence	
585 428	553 335	523 001	Expenditure: Employee Related Cost Municipal Staff: Social Col 153200110 Medical AV	
12360	11 682	11 042	Expenditure: Employee Related CostMunicipal Staff:Salades \ 153200080 Housing Benefits Subsidy	153
62 051	58 649	55 434	Expenditure:Employee Related Coethiunicipal Statt-Social Co. 153200080 Group Life Insurance	153
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	Kem Segment Desc	
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			Uran		
	Seg Seg	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020[21	2021122
154	Expenditure: Employee Related Cost Municipal Staff Salanes V 154	154200060 Overtime: Structured	7 066	7 476	7 910
154	Expenditure: Employee Related Cost: Municipal Staff: Salaries V 154;	154200070 Standby Allowance	•	,	1
154	Expenditure: Employee Related CostMunicipal Staff.Social Co 154.	154200080 Group Life Insurance	29 615	31 333	33 150
120		154200090 Housing Benefits Subsidy	20114	21 281	22 515
154		154200110 Medical Aid	185 924	196 708	208 117
154		154200130 Uniform Allowance	•	-	•
154		154200140 Pension or Provident Fund	920 920	709 865	751 037
12		154200160 Bargaining Countil Levies	1 426	1508	1 596
15		154200180 Travel or Motor Vehicle Allowance	382 812	405 016	428 507
ž Ž		154200190 Ceitalar and Telephone Allowance	27 799	28 412	31 117
1		154200200 Unemployment Insurance Fund	16.271	17 215	16 213
			5317777	5 626 208	5 952 528
		Repairs and Maintenance			
<del>1</del> 24	Expenditure:Contracted Services:Contractors:Matritenance of 154	154235010 Buildings and Fences Maintenance	14 297	15 126	16 003
154		154235210 Tools and Equipment	15 885	16 806	17 781
5	_	154235230 Vehicles and Plant	38 385	40 611	42 966
			68 566	72 543	76 750
ı	99)	General Expenses			
15.4	Expenditure: Operational Cost Workmen's Compensetion Fund 154	154200230 Workmen's Compensation	44 361	46 934	49 657
154	-	154200240 Skills Development Levy	43 596	46 124	48 800
2	1 =	154260070 Lease Office Machinery and Equipment	474 392	501 906	531 017
150	1997	154260150 Conferences and Workshops	71 440	75 584	79 968
55	1000	154260200 Cleansing Materials	52 950	56 021	59 270
25	Expenditure: Operational Cost. Travel and Subsistence Domes 154	154260330 Refreshments	\$ 192	5 493	5812
154		4260570 Insurance General	36 690	38 818	41070
12	Expenditure: Operational Cost Wet Fuel	154260810 Sundry Oils and Feul	42 282	44 734	47 329
45	Expenditing Operational Cost, Taylel and Subsistence: Demest 154260900 Travel and Subsistence	4260900 Travel and Subsistence	55 756	28 880	62 412
12	Expenditure: Default	154250970 Electricity and Rates Costing	84 798	89 717	94 920
15	anal Cost Vehicle Tracking	154261530 Tracking Fees	2 2 2 3	2352	2 488
12	nd Professiona	4261595 Ethembeni/Charlottdale Prec. P	476 550	504 190	533 433
12	Expenditure: Contracted Services: Outsourced Services: Profess 15/	s 154261700 SDF Review	1 200 000	1 269 600	1 343 237
<u>\$</u>	Expenditure: Contracted Services: Outsourced Services: Profest 15/	154261705 KDM Lums	200 000	211 600	223 873
154	Expenditure: Contracted Services: Outsourced Services: Profess 154	154261705 KDM Lums	52 950	56 021	29 270
125	Expenditure: Operational Cost. Advertising Publicity and Markel 154	154261737 Awareness Programme	9 351		10 467
154	Expenditure: Operational CostPrinting Publications and Books 15/	154251738 GIS Printing	23 828		26 672
25		154261786 Professional Subscriptions	52,950	56 021	59 Z70
亞	r w	154261787 Property Valuations		,	•
\$		d154261826 KDM Aerial Photography	200 000	241 600	
45	Expenditure: Contracted Services: Outsourced Services: Profess 154261828 Spluma Implementation	4261828 Spluma implementation	211 800		
154	Expenditure:Contracted Services:Consultants and Professional 154262014 LUMS BYLAW gazetting	4262014 LUMS BYLAW gazetting	211 800		237 081
154	Expenditure: Contracted Services: Consultants and Professional 13/	ra 154262015 Municipal Planning and appeals Tribunals fees	211 800	7.24 0.64	L90 /57

	,		Dynamic Daniel Continue Contin	Ī
725 972	688 174	648 557	Expenditure:Employee Related Cost:Municipal Staff;Social Co 155200110 Medical Aid	
27 592	26 080	24 650	Expenditure:Employee Related Cost:Municipal Staff:Salaries \155200090 Housing Benefits Subsidy	
67 594	63 B8B	60 386	Expenditure Employee Related Cost Municipal Statt Social Co 155200080 Group Life Insurance	
	,	-	Expenditure: Employee Related Cost Municipal Staff Setatles § 155200070 Standby Allowance	┸
	,	-	Expenditure: Employee Related Cost Municipal Start: Satelies (155200080 Overtime: Structured	
330 105	312 009	294 904	Expenditure:Employee Related Cost Municipal Statt Salates 9 355200000 Leave Pay	
634 493	599 710	566 834	Expenditure:Employee Related Cost Municipal Stat. Salaries \ 155200010 Bonus	L
7613919	7 186 520	6 802 004	Expenditure:Employee Related Cost:Municipal Start-Salaries V 155200000 Basic Salary and Wages	╙
			Salaries and Allowances	
(10 867 172)	(10 228 901)	(9 630 209)		
	,		Revenue:Exchange Revenue:Sales of Goods and Rendering (Building Control - Road Master Plan 155060360	55
(1 575 795	(1 489 409)	(1 407 759)	Revenue:Exchange Revenue:Sales of Goods and Randering 155090365 Advertising Application Fees	
(81 679)	(77 202)	(72 969)	Revenue:Exchange Revenue:Sales of Soods and Rendering 4155010110 Sale of Maps. Plans	l
(8 113 519)	(7 668 733)	(7 248 330)	Revenue:Exchange Revenue:Sales of Goods and Rendering (1550/10040 Fees Building Plans	
(801 274)	(714 820)	(637 694)	Reverue Non-exchange Revenue: Transfers and Subsidies: Or 155056085 Equitable Share	
(284 904)	(278 737)	(263 457)	Revenue:Exchange Revenue:Sales of Goods and Rendering (15510260 Town Planning Fees	155
			Income	
			Buidling Control	
5 128 436	4 847 640	4 582 219		
128 953	172 230	115 858		
4 569	4 331	4 105	Expenditure: Lepreciation and Amortsation: Depreciation: MacNinery and Equipment Depreciation	ğ
55 011	52 143	49 425		_
39 166	37 125	35 189	Expenditure: Depreciation and Amortisation: Depreciation: Com 154 Computer Equipment Depreciation	_
	733	696		
1 833	1 737	1647	Expenditure: Depreciation and Amorbsatton: Depreciation: Com 154 Community Facilities Depreciation	L
27 600	26 161	24 798	Expanditure: Depreciation and Amortsation: Depreciation: Road 154 Roads Depreciation	<u>1</u>
			Depreciation	
6 996 772	6 613 206	6 250 667		
248 935	235 289	222 390	Expenditure: Operational CostExternal Computer Service: Data 154262022 GIS Intergration	55
23 708	22 408	21 180	Expanditure: Operational CostAdvertising Publicity and Market 154262021 Outdoor Advertising Revenue Enhancement	
279 841	264 500	250 000	Expanditure:Contracted Services:Consultants and Professional Enforcement Policies Review	L
839 523	793 500	750 000	Expenditure: Contracted Services: Consultants and Professional Enforcement Implementation	
391 777	370 300	350 000	Expenditure:Contracted Services:Consultants and Professional Umhlali / Shakaskraal Renewal Plan	1_
447 746	423 200	400 000	Expenditure:Contracted Services:Consultants and Professional 154262020 KDM CBD Regeneration	
111 936	105 800	100 000	Expenditure:Confladed Services:Outsourced Services:Profest 154262019 ICLEI Co-Funding	
142 249	134 451	127 080	Expenditure:Contracted Services:Outsourced Services:Protest 154262018 KDM LUMS Transitional Measures	
296 352	280 106	264 750		
	590	558	Expenditure: Contracted Services: Contractors: Transportation   154262016 Transportation Planning	
2021/22	2020/21	2019/20	_	
indicative	Indicative	Budget	Item Segment Desc	

Man Ramart Docr	The second secon	Bidget	Indicative	horacive
		2010rus	302020	2024.02
Expandition Employee Balated Cost thinking Staff Social Col 155200140 Pen	155000140 Pension of Prosident Fund	1272 788	1345 569	1 424 691
	45590580 Barasinin Comedit evice	2984	3.154	3337
	145000130 Travel or Motor Vehicle Allowence	1,506,419	1 593 791	1 685 231
	132200 IOU TRACTOR MINISTER AND TRACTOR A INVARIANCE	72 841	78.854	81311
	13520000 Joennal and Incident Instrument Fund	46 660	49.367	52 230
		11 298 803	11 954 134	12 647 474
The second secon				
	CERTIFICATION Mandaments	03 27R	08 690	104 412
	WITELS CONTRACTOR	0000	00000	217 101
=_	1552bUZUU Cieansing Materialis 4555bUZUU Cieansing Materialis	300 000 00 386	92 500	104 040
	S Development Lavy	24 120	20 4/0	P3 072
Expenditure: Operational Cost Printing Pubications and Books 155260 (Our Printing Pubication) Cost Printing Cost Cost Cost Cost Cost Cost Cost Cost	100.2001;00 Priming and Statementy 465.000.00 Travel and Subsidence	10.450	11 056	11 698
	Marking Clothing	37 065	39 245	41 489
	155261685 Advertisin Ontdoor	32,974	34 887	36 910
	155261737 Awareness Programme	4 833	5418	6073
	155261827 Building Plans Managment System	224 021	251116	281 487
	O Convention	50 406	56 501	63 335
Expenditure: Contracted Services: Orisourned Services: Profess 155262024 Built	155262024 Building Plans Diditalisation Project	145614	163 225	182 967
Expanditure: Contracted Services Outsourced Services Profess 155262025 EDP Redistry feasibility study	P Registry feasibility study	212 820	238 580	267 413
		1 025 856	1 125 496	1 235 769
Depreciation				
Expenditure: Depreciation and Americation: Depreciation: Complian Equipment Depreciation	Equipment Depreciation	6 397	6 748	7 119
Expenditure; Depreciation and Amortisation: Depreciation: Furniture at	155 Furniture and Office Equipment Deprecation	11 018	11624	12 263
Excenditure Degreciation and Amortisation Degreciation. Machinery and Equipment Depreciation	and Equipment Deprectation	610	643	679
Expenditure: Degreciation and Americation: Degreciation: Trans 155 Transport A	9155 Transport Assets Deprecation	805	850	897
		18 829	(9862	20 958
	A STATE OF THE STA	2713280	2 870 593	3 037 028
Civil Admin				
amogni am	ff? O mand	M 729 DOM	,	
Cevenite, Noti-ekohange Kevenite, Hanster, and Substitute, Orthodox Douglasse and Substitute, On 148/084 (Att	), 1900 I TO L. VIC Ordin. 1450 RATIOS Minicipal Infrastructure Grant (PMI) Onertations)	(1 912 308)	(2 0/6 537)	(2,166,535)
I vevenidat full daksiglige i versides y virteres versides de la servici		(3 641 308)	(2 016 537)	(2.166.535)
Salaries				
Expenditure: Employee Related Cost, Menicipal Staff. Salaries 1/156200000 Bas	v156200000 Basic Salary and Wages	2 468 524	2611699	2763 177
Expenditure: Employee Related CostMunicipal Staff Selaries y 155200000 Bas	u 156200000 Basic Salary and Wages	1 985 207	2 100 349	2 222 169
Expenditure: Employee Related Cost. Senior Management Exel 156 ED Civil Engineering Basic Salary and Wages	ngineering Basic Salary and Wages	1 181 304	1249820	1322309
Expenditure Employee Related Cost. Senior Management Exe 156 ED Travel Allowance	Allowance	96,000	101568	107 459
Expenditure: Employee Related Cost Senior Management Exel 156 ED Pension	Li	212 694	225 030	238 082

2413576	2285088	3 889 689		
55 254	52 225	49 362	Expenditure: Default 156290000 Vehicles and Plant Costing	156 Expendi
	•	1 729 000	Expenditure: Transfers and Subsidies: Operationat Monetary All 156261815 EPWP Expenditure	<u>L</u>
19 906	18 814	17 783	Expenditure:Operational Cost/Vehicle Tracking 155261530 Tracking Fees	
11 736	11 092	10 484	Expenditure:Operational Cost:Professional Bodies Membershij 156261120 Institute Membership Fees	
59 410	56 153	53 075	Expenditure: Default 156260970 Electricity and Rates Costing	
114 628	108 344	102 404	onal Cost Travel and Subsistence:Domest	
217 331	205 417	194 156	Expenditure:Operational Cost:Wet Fuel 155250810 Sundry Oils and Feul	_
79 399	75 046	70 932	Expenditure: Operational Cost Municipal Services 156260740 Water and Services	<u>l</u>
114760	108 469	102 523	Ting. Premiur	
1 412 767	1 335 319	1262116	Expenditure: Contracted Services: Outsourced Services: 156250540 Professional Fees	
45 72	43 223	40 853	Expenditure:Inventory Consumed:Consumables:Standard Res 156250200 Cleansing Materials	
96 415	91 130	86 134	Expenditure: Operational Cost Registration Fees: Seminars Co. 156260160 Conferences and Workshops	156 Expend
38 727	36 604	34 598	Expenditure: Operational Cost Printing Publications and Books 156260100 Printing and Stationery	L
503	475	448	Expenditure: Operating Leases: Furniture and Office Equipment 156 260670 Lease Office Machinery and Equipment	L
15 580	14 725	13 918	Expenditure Operational Coat Skills Development Fund Levy   156 ED Skills Development Levy	
59 791	56 514	53 415	_	1_
15794	14 929	14 110		L
60 845	57 509	54 357	Expenditure: Operational Cost Workmen's Compensation Fund 156200230 Workmen's Compensation	
			General Expenses	
125744	118 851	112 336		
125 744	118 851	112 336	Expenditure:Contracted Services:Contractors:Maintanance of 156/235/230 Vehicles and Plant	156 Expend
			Repairs and Maintenance	
9 350 598	8 837 994	8 353 492		
31 352	29 634	28 009	Expenditure Employee Related Cost Municipal Staff Secial Co 156200200 Unemployment insurance Fund	
38 298	36 199	34 214	Expenditure: Employee Related Cost Municipal Staff Selates v 156200180 Cellular and Telephone Allowance	156 Expend
526 835	497 953	470 655	Expenditure: Employee Related Cost: Municipal Staff: Salaries \ 156200180 Travel or Motor Vehicle Allowance	L
2 321	2 194	2074	Expenditure: Employee Related Cost Municipal Staff Social Col 156200160 Bargaining Council Levies	
915 614	865 420	817 977	Expenditure: Employee Related Cost Municipal Staff Social Co 156200140 Pension or Provident Fund	
	,	1	Expenditure: Employee Related Cost Municipal Staff Salaries y 156200130 Uniform Allowance	
448 192	423 622	400 399	Expenditure:Employee Related CostMunicipal Saff:Social Col 156200110 Medical Ald	
5 077	4799	4 536	Expenditure: Employee Related CoshMunicipal Staff-Sateries V 156200090 Housing Benefits Subsidy	
34 33	32 451	30 672	Expenditure:Employee Related Cost:Municipal Staff:Social Col 158200080 Group Life Insurance	
,	,	1	Expenditure:Employee Related Cost.Municipal Staff.Salaties ∮158200070 Standby Allowance	156 Expend
43 980	41569	39 290	Expenditure:Employee Related Cost Municipal Staff Salaries \ 156200060 Overtime: Structured	
84 257	79 638	75 272	Expenditure:Employee Related Cost Municipal Staff-Safaries \( 156200020 Leave Pay \)	L
415 054	392 300	370 794	Expenditure: Employee Related Cost Municipal Staff-Salaries \ 156200010 Bonus	
. 145	137	130	Expenditure: Employee Related Cost Senior Management Exe 156 ED Bargaining Council Levies	156 Expendi
2 261	2 137	2 020	Expenditure: Employee Related Cost Senior Management Exe 156 ED. Unemployment Insurance	156 Expend
133 428	126 113	119 200	156 ED	L
16 253	15 362	14 520	Expenditure: Employee Related Cost Senior Management Exe 156 ED. Cellular and Telephone Allowance	156 Expend
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	Segment Desc	Hem

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The state of the s
of 160235010 Buildings and Fences Maintenance
160251779 Inventory consumed: Materials & Supplies

2756	2 605	2 462	Lyper Driving Country as Valence Contraction of Section 180 Country 180 Countr
	200	3	185 Expenditure Employee Related One Maria (1912) and 187 Expenditure Employee Related to the Control of the Co
C#1	10/	300	
A AZ	702 000	430	
200 300	212 693	990 06E	
•	•	•	165 Expenditure:Employee Related Cost:Municipal Staff:Salaries √165200130 Uniform Allowance
162 913	153 982	145 541	165 Expenditure: Employee Related Cost Municipal Staff Social Co 165200110 Medical Aid
5077	4 799	4 536	
20 050	18 951	17 912	
276 405	261 253	246 931	165 Expenditure: Employee Related Cost Municipal Staff. Salaries V 155200070 Standby Allowance
28 673	27 101	25 615	┸
109 300	103 309	97 645	
170 232	160 900	152 079	
1 554 140	1 468 942	1 388 414	
540 357	510 734	482 736	
(237 081)	(224 084)	(211 800)	
			165 Revenue: Exchange Revenue: Operational Revenue: Sale of Pt 16520000 Halis Hire Fees
(237 081)	(224 084)	(211,600)	1
			Income
			Community Halls
7 470 424	7 063 993	6 679 682	
1 153 943	1 093 785	1 036 763	
21 536	20 413	19 349	To Expenditure: Depreciation and Amoresation: Depreciation Machinery and Equipment Depreciation
12 182	11 547	10 945	1
4 115	3 901	3 697	L
515 326	466 461	462 996	
558 108	529 012	501 434	Experiorure: Depreciation and Amortisation: Depreciation: Com
42 676	40 451	38 342	
992 616	938 200	886 768	
9 963	9 407	8 891	ToU Expenditive Uperational Cost vehicle I racking 160/261530 Tracking Fees
616 328	582 539	550 604	Expenditure: Operational Cost Uniform and Protective Clothing
66 895	63 228	59 761	L
205 203	193 953	183 321	Expenditure: Operational Cost Municipal Services
23 351	22 071	20 861	Expenditure: Operational Cost: Insurance Underwriting: Premiur
35 361	33 423	31 591	⊥_
35 527	33 579	31 738	Expenditure: Operational Cost: Workmen's Compensation Fund
2021/22	2020/21	2019/20	
Indicative	Indicatīve	Budget	Item Segment Desc
		Drant	
		7	

KWADUKUZA MUNICIPALITY - DRAFT BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

Expenditure Characteristic Charact	Γ			Draft		
Expanditure Territobrea finished Coat-Mandeged Staffschald   (\$500000 Unemployment foatumeno Fund   21970   22 244			Segment Desc	Budget	Indicative	Indicative
Expenditure Controlled Services Controlled and Statistics and Services Controlled and Statistics and Services Controlled and Statistics and Services Controlled Services Controlled and Services Controlled and Services Controlled Services Controlled and Services Controlled Services Controlled Services Controlled Services Controlled Services Services (Services Services S			,	2019/20	2020/21	2021/22
Proportion Controlled Services Controllegis Medicine (1822 001 Belletine (1822 001 B	75			21 970	23 244	24 593
Exempliare Contracted Services Contracted states and Maintenance of 1622300 Furthernoon of				2 976 040	3 148 650	3 331 272
Expenditive Contracted Services Contracted contraction and an activities of the SESSECTOR & Addings and Fenosa Mathematica.  Expenditive Contracted Services Se			Repairs and Maintenance			
Expenditure Contracted Services Contracted to 16223200 Runthraction Machinery and Equipment 102772 102772 102772   102	185	Expenditure Contracted Services Centractors Maintenance of		1 021 299	1 080 534	1 143 205
Expenditure Contracted Services Contracted	38	Expenditure: Contracted Services: Contractors: Maintenance of	165235050 Furniture/Office Machinery and Equipment	1 434	1517	1 605
Expenditure Operational Costs Vinterments Comparisotion in Society 2019 Printing und Stationers Comparison in Society 2019 Printing und Stationers Comparison in Society 2019 Printing und Stationers Comparison in Society 2019 Printing und Stationers 2019 1	1	Expenditure Contracted Services Contractors Maintenance of	165235330 Kitchenware	•	-	•
Expenditure Operational Cost-Windownship Configuration         Expenditure of Cost-Windownship Configuration         2.3 466         24 856           Expenditure Operational Cost-Windownship Configuration         2.2 466         24 856           Expenditure Operational Cost-Windownship Configuration         2.2 466         24 856           Expenditure Operational Cost-Windownship Sensitivity (16 82000 Cleaning) Configuration         2.2 466         3.2 485           Expenditure Operational Cost-Windownship Sensitivity (16 82000 Cleaning) Configuration         2.2 466         3.2 485           Expenditure Operational Cost-Windownship Sensitivity (16 82000 Cleaning) Configuration         2.2 466         3.2 485           Expenditure Operational Cost-Windownship Sensitivity (16 82000 Cleaning) Configuration         2.2 466         3.2 466           Expenditure Conference Conference Sensitivity (16 82000 Cleaning) Conference Conference Sensitivity (16 82000 Cleaning)         3.2 400         3.2 41           Expenditure Conference Conference Sensitivity (16 82000 Cleaning) Conference Conference Conference Conference Sensitivity (16 82000 Cleaning)         3.2 400         3.2 40           Expenditure Conference Conference Conference Sensitivity (16 82000 Cleaning) Cleaning Conference				1 022 732	1 082 051	1 144 810
Expenditure: Operational Contributions of Annotation Profession Fund (1972)         Expenditure: Operational Contributions and Bookel (1820/0239 Workernen's Compensation Fund (1974)         24 485         24 485         24 865			General Expenses			
Expenditure Coperation of Octaclotifs Cheek Character Studies (1820/240 Stulis Development Levy   1852/040 Stulis Development Levy   1852/040 Stulis Development Levy   1852/040 Stulis Development   1873   1858/04	1	Expondiging Characteral Costillindmen's Countenselling		23 465	24 825	26 256
Expenditure: Operational Coast-Printing Publications and Blooks (SESSIDD) Chanting and Statisheney         650         650           Expenditure: Operational Coast-Printing Publications and Publications and Publications and Publications (SESSIDD) Chanting Blooks (SESSIDD) Chanting and Rates (SESSIDD) Chanting and Rates (SESSIDD) Chanting Expenditure: Operations (SESSIDD) Chanting	1	1		23 465	24 826	26 266
Expenditure Described on and Annorised Breakers and Supplies         14 7.24         49.81         15.56.000 Diseasing Meanwish         99.736           Expenditure Contraction Construction Contraction Contrac		40		530	990	593
Expenditure Operation of Continuations Underwrings Pennium 16520670 insurance Central   Expenditure Colematical Continuations Underwrings Pennium 16520670 insurance Central   Expenditure Colematical Continuations Underwrings Pennium 16520670 insurance Central   Expenditure Colematical Continuations Colematical Control on 16520670 Central Research Pest Control   Expenditure Colematical Continuations Colematical Control on 16520670 Central Control   Expenditure Colematical Control on 16520670 Central Colematical Cole		Expenditure Inventor Consumed Consumatives Standard Rat		88 597	93 736	99 172
Expenditure Contracted Sentions   165260740 Water and Sentestion   178 697   189 2231	1	Expenditure: Operational Cost Insurance Inclease Transition		14713	15 568	16 469
Expanditure Contracted Services	1	Expanditure Operational Cost Municipal Services		178 857	189 231	200 207
Expenditure Detailut	[	Expenditure: Contracted Services: Contractors: Pest Control and		4724	4 998	5 288
Expanditure Cipeational Cost Uniform and Protective Clothing   16281100 Protective Clothing   162811100 Protective Clothing Clothin	1	Pycendikira Default		126 037	133 347	141 081
Expenditure Cheratoral Coet. Lornest Lornes Agenty Fees 16526 (14 0 Raifo Licences         5 Edit 4 0 887 74         9 884           Expenditure Cheratoral Coet. Lornest Agenty Fees 16520 (14 0 Raifo Licences         1625 (14 0 Raifo Licences         55 614         58 724           Expenditure Cheratoral Coet. Lornest Lornest Lornes Lornest Lornes Lornest	1	Expenditure: Operational Cost Uniform and Protective Clothing		31 136	32 942	34 852
Expenditure Inventory Consumed/Marenials and Supplies         16520205 Thusong Ser Centre         556 474         56734         56734         56734         56734         56734         56734         56737         568 474         568 474         568 474         568 474         568 474         568 474         568 474         568 474         568 476         568 476         568 476         568 476         568 476         568 476         568 476         568 476         568 576	1	Expenditure: Operational Cost Licences Licence Agency Fees		9 437	9.984	10 563
Expenditure Depreciation and Amortiseation Depreciation Community Enables Depreciation   Expenditure Depreciation and Amortiseation Depreciation Community Facilities Depreciation   Expenditure Depreciation and Amortiseation Depreciation   Expenditure Depreciation   Facilities		Evocoditive-Inventory Consumed-Materials and Sucalies		55 514	58 734	62 140
Expenditure: Depredation and Amortisation/Depredation. 102 514 108 152  Expenditure: Depredation and Amortisation/Depredation. 165 Stormweller Depredation  Expenditure: Depredation and Amortisation. 165 Denit and Receiption Buildings Depredation  Expenditure: Depredation and Amortisation. 165 Purifure and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Purifure and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Purifure and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Tenriture and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Tenriture and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Tenriture and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Tenriture and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Tenriture and Office Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Tenriture and Equipment Depredation  Expenditure: Depredation and Amortisation. 165 Tenriture and Substituses Storm Municipal Infrastructure Grant 170065115  Revenue: Non-exchange Revenue: Transfers and Substities: Office Equipment  Revenue: Non-exchange Revenue: Transfers and Substities: Office Equipment  (11 704 773 192 17 168 27 17 16	1			556 474	588 750	622 897
Expenditure: Depreciation and Amortisation Road 165 Roads Depreciation         102 514 (108 152 24 869 2372 24 869 2372 24 869 24 250 24 869 24 24 24 24 24 24 24 24 24 24 24 24 24			Dentechtion			
Expenditure Depreciation and Amortisation Depreciation. Some (65 Stormweiter Depreciation)         4 141 028         23 572         24 869           Expenditure Depreciation and Amortisation. Depreciation. Community Pacifilities Depreciation         15 730         16 596         4 368 786           Expenditure Depreciation and Amortisation. Depreciation. Depreciation         15 730         16 596         17 30         16 596           Expenditure Depreciation and Amortisation. Depreciation. Depreciation and Amortisation. Depreciation. Depreciation         16 500 carbonal Equipment Depreciation         2 118         2 234           Expenditure. Depreciation and Amortisation. Depreciation. Depreciation and Amortisation. Depreciation. Title Furniture and Office Equipment Depreciation         11 3910         32 337         34 115           Expenditure. Depreciation and Amortisation. Depreciation. Transfers and Amortisation. Tear 165 Transport Assets Depreciation         15 700 Stormweigner         17 711         4444 812         4 689 276           Expenditure. Depreciation and Amortisation. Depreciation. Transfers and Substities. CaRoads. Storm. Municipal infrastructure Grant 170065115         8 708 278         9 284 643           Revenue. Non-exchange Revenue. Transfers and Substities. CaRoads. Storm. Municipal infrastructure Grant 170065115         17 704 793         (14 774 793)         (14 774 793)	- 1	Contraction and Another Topocialing		102 514	108 152	114 100
Expenditure: Depreciation and Amortisation: Depreciation and Amortisation: Corm 165 Community Facilities Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Corm 165 Sport and Recreation Facilities Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Transfers and Office Equipment Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Transfers and Office Equipment Depreciation  Expenditure: Depreciation and Amortisation: Depreciation: Transfers and Substituses Depreciation  Roads And Stormwater  Revenue: Non-exchange Revenue: Transfers and Substituses Depreciation in Share  Revenue: Non-exchange Revenue: Transfers and Substituses Depreciation in Share  (11 704 793) (14 595 927)  Revenue: Non-exchange Revenue: Transfers and Substituses Depreciation in Share  (11 704 793) (14 595 927)		Exposedition Denteciation and Amortisation Perfect Property of	100	23 572	24 869	26 237
Expenditure: Depreciation and Amortisation. Depreciation. Amortisation. Depreciation. Amortisation. Depreciation. Amortisation. Depreciation. Amortisation. Depreciation. Only 165 Computer Equipment Depreciation  Expenditure: Depreciation and Amortisation. Depreciation. Only 165 Computer Equipment Depreciation  Expenditure: Depreciation and Amortisation. Depreciation. Only 165 Furniture and Office Equipment Depreciation  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Municipal Infrastructure Grant 170065115  Expenditure: Depreciation and Amortisation. Depreciation. Only 1991 (14 595 927)  Expenditure: Depreciation and Amortisation. Depreciation. Depreciation. Only 1991 (14 595 927)  Expenditure: Depreciation and Amortisation. Depreciation. Depreciation. Only 1991 (14 595 927)  Expenditure: Depreciation and Amortisation. Depreciation.	1	Expandition Report and American Detroctation Com	_	4 141 028	4 368 785	4 609 058
Expenditure Depreciation and Amortisation Depreciation Compiter Equipment Depreciation         Expenditure Depreciation and Amortisation Depreciation Compiter Equipment Depreciation         2 118         2 234           Expenditure Depreciation and Amortisation Depreciation Fund (SE Furniture and Office Equipment Depreciation and Amortisation Depreciation         112 711         118 910           Expenditure Depreciation and Amortisation Depreciation and Amortisation and Amortisation Depreciation and Amortisation Depreciation         8 608         9 681           Expenditure Depreciation and Amortisation Depreciation and Amortisation Depreciation         R 608         9 6081         1 4 689 276           Revenue: Non-exchange Revenue: Transfers and Substitiss: Ognomery Depreciation         R 608         9 284 643         1 7 704 793         (11 704 793)         (14 595 927)	1	Expenditure Democration and Americanian Percentation Com	-	15 730	16 596	17 508
Expenditure: Depreciation and Amortisetton/Depreciation and Amortisetton/Depreciation and Amortisetton/Depreciation/Frank         165 Furniture and Office Equipment Depreciation         6 194         6 535           Expenditure: Depreciation and Amortisetton/Depreciation/Procession/Depreciation and Amortisetion/Depreciation/Procession/Depreciation/Procession/Depreciation         112 7/1 1 1/18 910         118 910           Expenditure: Depreciation and Amortisetion/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Depreciation/Procession/Procession/Depreciation/Depreciation/Procession/Depreciation/D		Expenditure: Depreciation and Americation Depreciation (Other	-	2118	2 234	2 357
Expenditure: Depreciation: Amortisation: Depreciation: Furniture and Office Equipment Depreciation         112 7/1         118 910           Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment Depreciation         32 337         34 115           Expenditure: Depreciation and Amortisation: Depreciation: Transfers and Amortisation: Transfers and Subsities: Og Media Storm Municipal Infrastructure Grant 170065115         4444 812         4 689 276           Roads And Stormwater         8 788 288         9 284 643           Revenue: Non-exchange Revenue: Transfers and Subsities: Og Hoods Storm Municipal Infrastructure Grant 170065115         (49 771 692)         (14 595 927)           Revenue: Non-exchange Revenue: Transfers and Subsities: Og 170055095 Equitable Share         (11 704 793)         (14 595 927)	1	Expenditure Democration and Amortisation Depressiation Com		8 194	6 535	689
Expenditure: Depreciation and Amortisation/Depreciation: Trans 156 Machinery and Equipment Depreciation         32.337         34.115           Expenditure: Depreciation and Amortisation: Depreciation: Trans 156 Transport Assets Depreciation         Septemble 156 Machinery 156 Transport Assets Depreciation         8 608         9 081           Expenditure: Depreciation and Amortisation: Transfers and Amortisation: Transfers and Substities: Only 170055095 Equitable Share         Roads And Storm Municipal Infrastructure Grant 170065115         8 778 528         9 284 643           Revenue: Non-exchange Revenue: Transfers and Substities: Only 170055095 Equitable Share         (14 704 793)         (14 595 927)				112711	118 910	125 450
Expenditure: Depreciation and Amortisation: Trans 155 Transport Assets Depreciation         Septemble         9 681           Expenditure: Depreciation and Amortisation: Depreciation: Trans 155 Transport Assets Depreciation         4 444 812         4 689 276           Roads And Stormwater         8 786 258         9 284 643           Revenue: Non-exchange Revenue: Transfers and Substities: Cg Roads Storm Municipal Infrastructure Grant 170065115         (49 771 682)         (52 464 463)           Revenue: Non-exchange Revenue: Transfers and Substities: Cg Roads Equitable Share         (11 704 793)         (14 595 927)				32 337	34115	35 99
Roads And Stormwater   Roads And Stormwater   Revenue:Non-exchange Revenue:Transfers and Subsidies:Og T70055095 Equitable Share   (11 704 793)   (14 595 927)		Expendition Committee and Amortisation Democration Trans		8 608	9 081	9 58
Roads And Stormwater   Roads And Stormwater   Roads And Stormwater   Brosne   B 788 258   9 284 643     Revenue:Non-exchange Revenue:Transfers and Substities:CaRoads Storm Municipal Infrastructure Grant 170065115   (49 771 682)   (52 484 463)     Revenue:Non-exchange Revenue:Transfers and Substities:Cg 170055095 Equitable Share   (11 704 793)   (14 595 927)		באלים וחוום ביים ליובית מות ביות ביות ביים ביים ביים ביים ביים ביים ביים ביי	12.000 1.000	4 444 812	4 689 276	4 947 186
Roads And Stormwater   Income   Income   Revenue:Transfers and Substities:CaRoads Storm Municipal Infrastructure Grant 170065115 (49 771 692) (52 484 463)   Revenue:Non-exchange Revenue:Transfers and Substities:Og 170056095 Equitable Share   (11 704 793) (14 595 927)	[			8 788 258	9 284 643	80 608 6
Revenue:Non-exchange Revenue:Transfers and Subsidies:Od 170055095 Equitable Share  Revenue:Non-exchange Revenue:Transfers and Subsidies:Od 170055095 Equitable Share  (11 704 793) (14 595 927)	1					
Revenue:Non-exchange Revenue:Transfers and Subsidies:Og 170055095 Equitable Share  Revenue:Non-exchange Revenue:Transfers and Subsidies:Og 170055095 Equitable Share  (11 704 793) (14 595 927)	Ιļ		Roads And Stormwater			
Revenue:Non-exchange Revenue:Transfers and Subsidies:Od 170055095 Equitable Share  (11.704.793) (14.595.927) (14.595.927)			heome	(COO PAR OF)		
Revenue:Non-exchange Revenue:Transfers and Subsidies:Og 170055095 Equitable Share		Revenue:Non-exchange Revenue:Transfers and Subsidies:C	24Roads Storm Municipal Infrastructure Grant 170065115	(48771082)		
		Revenue:Non-exchange Revenue:Transfers and Subsidies:O	24170055095 Equitable Share	(11 /04 /93)		

9 108 991	8 609 632	8 137 648	170290001 Rods&Sbmwater Drains & Potholes Repairs Costing	Expenditure:Defauit	3
350 761	331 532	313 357	170290000 Vehicles and Plant Costing	Expenditure:Default	170
54 740	51 739	48 903		Expenditure: Operational Cost Vehicle Tracking	2
981 102	927 317	876 481	etFuel 170260810 Sundry Oils and Feul	Expenditure:Operational CostWet Fuel	170
278 239	262 985	248 568	Expenditure:Operational Costinsurance Underwriting Premius 170260570 Insurance General	Expenditure:Operational Cost	120
1 303 947	1 232 464	1 164 900	Expenditure:Contraded Services:Outsourced Services:Profess 170260540 Professional Fees	Expenditure:Contracted Servi	2
154 744	145 263	138 245	ills Development Fund Levy   170200240 Skills Development Levy	Expenditure: Operational Cost: Skills Development Fund Lavy	170
155 710	147 174	139 105	10	Expenditure:Operational Cost	13
			General Expenses		
18 398 692	18 015 459	14 936 865	The state of the s	The second se	
5 440 186	4 853 213	4 329 572	Expenditure Contracted Services Contractors Maintenance of 177235653 Pothole Repairs	Expenditure:Contracted Servi	170
6 644 934	5 927 974	5 288 371	Expenditure: Contracted Services: Contractors: Maintenance of 170235652 Storm-water Drains	Expenditure:Contracted Servi	170
332 882	314 614	297 367	Expenditure:Contracted Services:Contractors:Maintenance of 170235616 Machinery Hire	Expenditure:Contracted Servi	170
2 695 706	3 814 739	2 086 850	Expenditure:Contracted Services:Contractors:Maintenance of 170235345 Grading of Roads	Expenditure:Contracted Servi	170
281343	2 659 204	2 513 425	Expenditure:Contracted Services:Contractors:Matritenance of 1170235230 Vehicles and Plant	L	170
397 78	375 981	355 370	d:Materials and Supplies 170261779 Inventory consumed: Materials & Supplies	L	12
73 777	69 733	65910	:Contractors:Maintenance of 170235210 Tools and Equipment	Expenditure:Contracted Services:Contractors:Maintenance of	130
			Repairs and Maintenance		
20 789 824	19 550 117	18 572 890			
8 820	8 337	7 880	Exponditure: Employee Related Cost: Municipal Staff: Salaries V 170200260 Tool Allowance	Expenditure:Employee Relate	170
138 309	130 726	123 560	Expanditure: Employee Related Cost Municipal Staff Social Col 170200200 Unemployment Insurance Fund	Expanditure: Employee Relate	120
2 756	2 605	2462	Expenditure: Employee Related Cost Municipal Staff Salades \ 170200190 Cellular and Telephone Allowance	Expenditure: Employee Relate	170
481 762	456 351	430 389	Expanditure: Employee Related Cost Municipal Staff Salaries \ 170200180 Travel or Motor Vehicle Allowance	L	170
11315	10 695	10 109	Expenditure: Employee Related Cost: Municipal Staff Social Col 170200160 Bargaining Council Levies	_	13
3 122 30	2 951 135	2 789 353	Expenditure: Employee Related Cost Municipal Staff-Social Co 170200140 Pension or Provident Fund	l	170
		*	Expenditure:Employee Related Cost Municipal Staft-Sataries vi 170200130 Uniform Allowance		170
1 238 263	1 170 381	1 106 220	Expenditure: Employee Related Cost: Municipal Staff: Social Col 170200110 Medical Aid	<u> </u>	17
12 350	11 682	11 042	Expenditure: Employee Related Coot Municipal Staff Salaries V 170200090 Housing Benefits Subsidy		92
115 272	108 953	102 980	Expenditure:Employee Related Cost.Municipal Staff.Social Co. 170200080 Group Life Insurance	ļ	170
,	,	4	Expenditure: Employee Related Cost Municipal Staff: Salaries v 170200070 Stantity Allowance		2
517 261	488 905	462 103	Expenditure: Employee Related Cost Municipal Staff: Salades ¥170200060 Overfilms: Structured		3
879 489	840 001	505 A51	Excenditure: Employee Related Cost Municipal Staff Sabajes V 17020020 Leave Pay	1	170
1 007 623	1 037 649	397.086	Expenditure:Employee Related Cost Municipal Staff Salaries V 170200010 Bonus		021
13 355 403	12 632 706	11 940 178	Experiature: Employee Related CostMuticipal Statt-Salanes wit 0200000 Seats Salary and Wages		2
			Safaries and Allowances		
(71 169 291	(67 080 390)	(61 476 485)			$\top$
2021/22	2020/21	2019/20	The state of the s		Π
Indicative	indicative	Budget	Segment Desc -	Item	
		Draft			

KWADUKUZA MUNICIPALITY - DRAFT BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

			Urait		
	3)	Segment Desc	Budget	Indicative	Indicative
-			2019/20	2020/21	2021/22
			11 067 208	11 709 106	12 388 234
		Depreciation			
92	Expenditure Depreciation and Amortisation Depreciation Road	170 Roads Depreciation	26 865 992	28 343 621	29 902 520
2   5		170 Stormwater Depreciation	4 298 269	4534674	4 784 081
2   5		170 Electrical Depreciation	283 650	299 251	315 709
2 8		170 Community Facilities Depreciation	177 793	187 571	197 88B
		170 Operational Buildings Depredation	5 206	5 492	5.784
2 2		170 Computer Equipment Depreciation	3 860	4 072	4 296
2   2		170 Fumilure and Office Equipment Depreciation	6719	7 069	7.478
2 2		170 Machinery and Equipment Depredation	75 973	80 152	84 560
2 2		170 Transport Assets Depreciation	194 576	205 278	216 568
	_		31 912 038	33 667 200	35 518 896
		Capital Charges			
8	Expenditure Interest Dividends and Rent on Land Interest Paid	170271000 Interest on External Loans	7 410 082	7 067 096	7 087 097
2			7 410 082	7 067 096	7 067 097
		Recharges	1873 6481	(S AND 630)	(19 108 991)
2	Kavenue: Defaur	Luzbungu Kasikalgan Salance	(8 137 648)	(8 609 632)	(9 108 991)
		The state of the s			
			14 284 950	14 418 957	13 884 461
				<-	
		Sweet Lights			
		Repairs and Maintenance			
171	Expenditure:Contracted Services:Contractors:Maintenance of	(171235180 Street Lights Maintenance (External)	2 155 916	095 087 7	2 4T3 230
<u>-</u>	_	171235185 Traffic lights (Materials)	289 404	306 189	323 948
E	愚	e 17 1235185 Traffic lights (Contractors)	289 404	306 189	323 948
E	_	171235654 Street Light Maintenance (Inventory Consumed)	1 588 501	1 880 634	1778 111
1		171290001 Street Lights Maintenance Costing	5 285 761	5 592 335	5916691
			9 668 986	10 166 307	10 755 553
		General Expenses			
14	Expendition Contracted Services Confractors, 12 file and Stee	e171260850 Street Lights - Consumption	1 181 337	1 249 854	1 322 346
	The following of the state of t		1 181 337	1 249 854	1322346
		Reharnes			
171	Revenue Default	171280040 Recharged Salaries	(5 285 761)	(5 592 335)	(5.916.691)
			(5 285 761)	(5 592 335)	(5.916.591)
			E ROA REA	A 872 878	S 154 E08
			100 100 0	206206	d to love

(14 036)     (14 850)     (15 711)       (14 036)     (14 850)     (15 711)       (14 036)     (14 850)     (15 711)       18 895     19 991     21 150       18 895     19 991     21 150       18 895     19 991     21 150       349     369     389	00	the control of the state of the control of the cont	
(14 850) (14 859) (14 859) (19 991 19 991		Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment Depredation	180
(14 850) (14 859) (19 991 19 991		Depreciation	
(14 850) (14 850) (19 991			
(14 850) (14 850)		Expenditure: Operational Cost: Insurance Underwriting Premiur 180260570 Insurance General	180
(14 850) (14 850)		General Expenses	
(14 850)			
		Revenue: Exchange Revenue: Rental from Fixed Assets Norm 190020140 Rent	186
		<u>lncome</u>	
	(A)	Staff Housing	
10 643 294 11 260 605 11 913 720	The state of the s		
777 9CL 781 8F1 6c0 051	The state of the s	The state of the s	
74 091		Experiormer Coefficient Development Fund Levy 11/2002/0 Skills Development Levy	771
70 029 74 091 78 388	A COLUMN TO THE PARTY OF THE PA	_5	3 2
72 901 77 129 81 602			
77 129		expenditure: Contracted Services Contractors Maintenance of 172235210 Tools and Equipment	7/2
	100	Repairs and Maintenance	
10 430 335 11 035 294 11 675 341			
70 029 74 091 78 388		Expenditure: Employee Related Cost: Municipal Statt: Social Col 172200200 Unemployment Insurance Fund	172
		Expenditure-Employee Related Cost Municipal Staff Salaries v 172200190 Celiular and Telephone Allowance	172
•		Expenditure: Employee Related CostMunicipal Staff. Sataines 1/172200180 Travel or Motor Vehicle Allowance	123
7 404		Expenditure: Employee Related CostMunicipal Staff.Social Col 172200160 Bargaining Council Levies	172
1287 324 1361 989 1440 984		Expenditure: Employee Related CostMunicipal Staff Social Co 172200140 Pension or Provident Fund	172
0.00		Expenditure: Employee Related Cost Municipal Staff Salaries V172200130 Uniform Allowance	172
518 620 548 700 580 525		Expenditure: Employee Related Cost: Municipal Staff: Social Col 172200110 Medical Aid	172
49 897 52 791 55 852		Expenditure: Employee Related Cost Municipal Statistical (Co17/22/DVBC) Group Life Insurance	3 2
603 321		Experiorure: Employee Related Cost Municipal Statissalaries V172200070 Standby Allowance	3 2
1 164 624		Expenditure: Employee Related Cost: Municipal Staff: Sataries §1772200060 Overtime: Structured	172
217 017	100-11-11	Expenditure: Employee Related Cost Municipal Staff Salaries V172200020 Leave Pay	172
502 767		Expenditure: Employee Related Cost Municipal Staff Salaries §172200010 Bonus	172
6 146 115 6 502 589 6 879 740		Expenditure: Employee Related Cost: Municipal Staff Safaries 1/172200000 Basic Salary and Wages	173
		Salaries and Allowances	
		Street Sweeping	
_			
)" <u> </u>		ttem Segment Desc	
Draft			

KWADUKUZA MUNICIPALITY - DRAFT BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

			1820		
	may.	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/21	2021/22
			1 059	1117	1179
			5918	6288	6 818
		Information Technology			
		_			
210	Revenue: Non-exchange Revenue: Transfers and Subsidies: O	r 21022565 Municipal Systems Improvement Grant (MSIG)	1	,	,
		A lamber and Allentoneses			
	The State of the S	Salanes and Allowances Variable Dalam and Wares	2 790 314	2 952 152	3 123 377
017	Expendiging Employee Kelateo Cost, Mennighen Statisson and Employee Kelateo Cost, Mennighen Statisson Statisson Statisson Statis Salabas V	VZ IZZBOOD DESIGNATOR WAS TRUEST	232 526		260 281
2 2	Experiorure: Employee related Cost, with include bigains atomics.		106 962		119 729
25.5	Experimental provider Action Cost Manifestal Statistical Expensions of Participal Statistics of Experimental Statistics of Experi		8 128	009 8	860 6
2 6	Expelligibilities in the second Configuration of Staff Salation		,		
2 6	Experience Employee Registed Cost Ministral Staff Scial Co		28 109	29 739	31 464
2 6	Expenditure Emilyne Related Cost Ministral Staff Salates V		15 578		17 437
3 2	Expenditure Projume Related CostMunicipal Statisocial Co		206 502	218 564	231 241
	Expanditure Employee Related Cost Municipal Staff Salaries		•		•
202	Expenditure: Employee Related Cost Municipal Staff: Social Co	-	521 621	35	583 683
240	Expenditure Employee Related Cost Municipal Staff Social Co		1 296		1451
200	Expendigue Employee Related CostMunicipal Staff Salaries V		264 591		296 174
3	Expenditure: Employee Related Cost.Municipal Staff.Salarles V	1/210200190 Celtular and Telephone Allowance	21 384		23 936
35	Expenditure: Employee Related Cost Municipal Staff: Social Co		17 656		19 764
			4214748	4 459 203	4 717 837
		Repairs and Maintenance			
240	Expenditure Contracted Services: Contractors Maintenance of		33 458	35 399	37 452
15	Expenditure-Contracted Services: Contractors:Maintenance of		ı		
ا د ا	Exceediture Contracted Services Contractors: Maintenance of		228 158	241391	255 392
	angor nika sa og nagawa sa og nagawa		261 616	276 790	292 844
		General Expenses			
340	Exmenditure: Onerational Cost Workmen's Compensation Fun	2.3	34 595	36 601	38 724
1 5	Expenditure-Operational Cost-SVIIs Develonment Fund Leyv	4	34 065	36 041	38 132
1 5	Expenditure Contracted Services Contractors Meintenance of	_	124 337	131 549	139 179
3,10	Expenditure: Operational Cost Printing Publications and Books		29 334	31 036	32 836
32	Expenditure: Operational Cost Registration Fees: Serningrs Co	-	19 583	20.719	21 921
312	Expenditure: Operational Cost: External Computar Service: Sof	100	3 793 480	40	4 246 285
345	Expenditure: Operational Cost Insurance Underwriting-Premiu	ur 210260570 Insurance General	51346	54324	57 474
35	Pynerodinas Operational Cost Municipal Services	-	11 533	12 202	12 910
		940980849 Sundy Ole and Faul	40 051	42 374	44 832

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			1	
	Segment Desc	Budget	Indicative	Indicative
		2019/20	2020/21	2021/22
215	Revenue Exchange Revenue: Inhitiand and Rent on L 215565144 Interest Income Investment Nechank 9997 19832841	(9 184)	(9716)	(10 280)
	175	(1 797 110)	(1 901 343)	(2 011 621
T	Revenus Exchlange Revenue interest Dividend and Rent on L 215665146 Interest Income ABSA 9321053433	(180 753)	(181 237)	(202 328
215	Revenue: Exchange Revenue: Interest Dividend and Rent on L/215865147 Interest Income Investment ABSA 9323556707	(767 077)	(811 568)	(858 639
215	Revenue: Exchange Revenue: Interest Dividend and Rept on L. 215655146 Interest Income investment Absa KDM Ballito Juncti	(358 076)	(378 845)	(400 818)
215	Revenue: Exchange Revenue: Inferest Dividend and Rent on L. 215655149 Interest Income FNB 62363519251	(881 186)	(942 874).	(997 561)
215	Reverue: Exchange Revenue: Inferest Dividend and Rent on Li 215865150 Inferest Income ABSA 20731166734	(1 251 716)	(1 324 315)	(1 401 128)
215		(2 800)	(2 800)	(2 800)
2,25	Revenue: Exchange Revenue: Interest Dividend and Reni on L 215665152 Groutville Priority one 40 889 1427 Interest	(2 800)	(2 800)	(2,800)
215	Revenue: Exchange Revenue: Interest Dividend and Rent on L. 215665153 Housing Accreditation Funds 40 8889 0536 Interest	(200 000)	(220 000)	(240 000)
215	-	(65 000)	(70 000)	(75 000)
215	19	(2 000 000)	(2 500 000)	000 000 12)
215	100	(10 000)	(11 000)	(12 000)
215	Revenue Exchange Reverue: Interest Dividend and Rent on L. 215685157 Steve Blko 40 8889 2732 Interest	(4 000)	(4 300)	(4 500)
275	77	(16 285)	(17 230)	(18 229)
215	77	(240 493)	(254 441)	(269 199
215	1 7 7	(37.1 770)	(393 333)	(416 146
215	Revenue Exchange Revenue-interest Dividend and Rent on L/21565161 Interest Income Investment Standard Bank 058756442	(1 099 273)	(1 163 031)	(1 230 486)
215	Revenus Exchange Revenual interest Dividend and Rent on L 215665182 interest Income Nedbank 3133173-9969	(1 523 006)	(1611341)	(1 704 798)
215	Revenue: Exchange Revenue interest Dividend and Rent on L/215685163 interest Income Nedbank 31337173-9975	(479 297)	(507 096)	(538 508
215		(2 136 229)	(2 260 130)	(2 391 217
215	Revienue:Exchange Revenue:interest Dividend and Rent on L/215665165 Interest Income Negbank 41299507-9992		•	•
215	Revenue:Exchange Revenue:Interest Dividend and Reat on L/215656166 Interest income Investment Dube Village	(14 222)	(15047)	(15 920
215	Revenue: Exchange Revenue: Imprest Dividend and Rent on L/215655167 Interest Income Investment ABSA 9330462759 Electri	(152 158)	(160 983)	(170 320)
215		(6 254 000)	(6 616 732)	(7 000 502
215	Revenue: Exchange Revenue Interest Dividend and Rent on L. 215685169 Interest Income ABSA Liquidity 2	(6 547 155)	(6 926 890)	(7 328 649
215	13	(47 246)	(49 987)	(52 886)
215		(52 512)	(55 553)	(58.780)
215		(16 802)	(17.7.7.7)	(18 808)
215		(33 688)	(35 642)	(37 709)
215	Revenue: Exchange Revenue Interest Dividend and Rent on L 215655174 Interest income Investment NED Dev Cont 1766000029	(1 459 620)	(1 544 278)	Ē
215	Revenue: Exchange Revenue: Interest Dividend and Rent on L/215665175 Interest Income investment Nedban Ballito Bay Mall	(32 909)	(34 817)	(36 837)
215	Revenue: Exchange Revenue Inferest Dividend and Rent on L 2156658155 Interest ABSA KOM BBM 9339246273 NEW		1	•
215	Revenue Non-exchange Revenue Transfers and Subsidies: C4 BALLITO JUNCTION ROAD - 935504088	•		1
215	Revenue: Exchange Revenue: Sales of Goods and Rendering (Electricity Contributions 400509014		,	'
215	122	-	•	1
215	Revenue Exchange Revenue: Operational Revenue: Incidental General Suspense 948520207	-	1	'
215	Revenue: Exchlange Revenue: Operational Revenue: Administra GENERAL SUSPENSESD CONTRA948520205	•	ı	'
215	Revenue: Exchange Revenue: Operational Revenue: Administri GENERAL SUSPENSESD REFUNDS948520221		-	1
215	Revenue: Exchange Revenue: Interest Dividend and Rent on L. GROUND DEPOSIT946509008	1	1	•
215	Revenue:Non-exchange Revenue:Transfers and Subsidies:Of HALL DEPOSIT946509028	-	•	
245	Double and Charles and Desired and Destroy of ShITEDEST INCOME HOLISMS ADDINED	1	•	'

			l
157 852	149 199	141 020	
165 162	155 107	147 550	Expenditure:Employee Related Cost:Municipal Staff:Salaries V215200190 Cellular end Telephone Allowance
1 757 499	1 670 604	1 579 020	215 Expenditure: Employee Related Cost: Municipal Staff: Salaries 1/21/5/200180 Travel or Motor Vehicle Allowance
11 606	10 969	10 368	
4 718 043	4 459 398	4 214 932	_
1	ı	-	
2 308 217	2 181 679	2 062 079	
143 909	136 020	128 563	215 Expenditure:Employee Related Cost:Municipal Staff.Salaries \215200090 Housing Benefits Subsidy
231 210	218 535	206 555	
-	•	-	
389 796	368 427	348 230	215 Expenditure: Employee Related Cost Municipal Staff. Salaries v 215200060 Overtime: Structured
731 635	691 526	653 617	215 Expenditure:Employee Related Cost:Municipal Staff,Salaries V 215200020 Leave Pay
1 993 380	1 884 103	1 780 815	215 Expenditure:Employee Releted Cost Municipal Staff:Salaries V215200010 Bonus
723 098	683 457	645 990	
125	137	130	215 Expenditure: Employee Related Cost Serior Management Exc 215 CFO Bargaining Council Levies
2 261	2 137	2 020	215 Expenditure: Employee Related Cost Senfor Management Exe 215 CFO Unemployment Insurance
164 729	155 699	147 163	
16 253	15 362	14 520	<u>L</u>
328 992	310 958	293 909	乚
531 814	502 660	475 104	215   Expenditure: Employee Related Cost Senior Management Exel 215 CFO Travel Allowance
1 255 693	1 186 656	1 121 792	
23 211 572	21 939 104	20 736 393	215 Expenditure:Employee Related Cost:Municipal Statt:Salaries \ 215200000 Basic Salary and Wages
			Salaries and Allowance
(10 240 148)	(01 300 370)	(00 080 08)	
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	•	4	_
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	'	-	Revenue:Exchange Revenue:Operational Revenue:Administration Treasurer General
		•	Revenue:Exchange Revenue:Interest Dividend and Rent on L{Town Treasurer General
-	*		215 Revenue:Exchange Revenue:Sales of Goods and Rendering Town Treasurer General Fees Search 21510075
-	-		215   Revenue: Exchange Revenue: Sales of Goods and Rendering   Tawn Treasurer General   Fees Search 215010075
(6 500 000)	(6 500 000)	(6 000 000)	
•	4		
(23 708)	(22,408)	(21 180)	215 Revenue: Exchange Revenue: Operational Revenue: Administr Town Treasurer General Admin Charges 215060001
-		•	215 Revenue: Exchange Revenue: Operational Revenue: Incidental Town Treasurer General Standnes 215060250
-			215 Revenue: Exchange Revenue: Inhanest Dividend and Reat on Li Town Treasurer Gen Interest on Bank Account 215025015
	-	-	
		-	215 Revenue: Exchange Revenue: Sales of Goods and Rendering (Town Treasurer S78 Reviews 215065099
•		-	215 Revenue: Exchange Revenue: Sales of Goods and Rendering (REVENUE STAMPS948520119
	-	-	215 Revenue:Exchange Revenue:Rentat from Fixed Assets Won-r PROTEA HEIGHTS Redemption 949530013
2021/22	2020/21	2019/20	
hdicative	Indicative	Budget	Item Segment Desc

Expenditure Chemistrical Coast-Count Marker by Practitions Constrainting   Coast-Marker Band   Market Band   Coast-Count Marker by Practitions Coast-Count Marker by Practitions Coast-C			- Drait		
ConfigNation   Chart-Chatribution is Prevision to Chart-Strating   Entering		Seament Desc	Budget	Indicative	Indicative
Expenditure Operations (Coet Contribution to Providence Dead Teach Provision  Expenditure Contribution to Providence Dead Teach Provision  Expenditure Contribution to Providence Dead Teach Provision  Expenditure Contribution to Dead Teach Providence Dead Teach Provision  Expenditure Contribution to Dead Teach Providence of (252300) Residence of (2523			2019/20	2020/21	2921122
Expenditure Operational Coet.Contribution is Previdents December 15220000 Better Notice Maintenance  Expenditure Operational Coet.Contribution is Previdents December 15220000 Better Notice Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ferose Maintenance  Expenditure Contributed Services Contributed Services (2015) Bediegog and Ser		The state of the s			
Personting of personal Control pages 2 Services Corp metabox Mediations and Ferons Marinerance  Expenditure Controlated Services Corp metabox Mediations and Ferons Marinerance  Expenditure Controlated Services Corp metabox Mediations and Ferons Marinerance  Expenditure Controlated Services Corp metabox Mediations and Ferons Marinerance  Expenditure Controlated Services Ser	londino Oronitoro	Contribution to Downistons: Demol 24 52 2015 Bad Debt Provision	9 930 243	10 506 197	11 115 557
Expenditure Contraded Services Correctors Abhildrenance of 12(22):001 Buildings and Forese Maintenance Expenditure Contraded Services Correctors Abhildrenance of 12(22):001 Buildings and Forese Maintenance Expenditure Contraded Services Contraded Services (2012):001 Buildings and Forese Maintenance Expenditure Contraded Services Contraded Services (2012):001 Forest Serv	variation exchanging at	CONTROL IN THE SERVICE OF THE SERVIC	9 930 243	10 506 197	11 115 557
Expanditure Contraded Services Contraderise Associated Medical State of Ferices Maintenance         173.005         113.005           Expanditure Contraded Services Contraderise Associated Medical State of Expanditure Contraded Services Contraderised Ser		Repairs and Maintenance			
Expenditure Contraded Services Contraderishering and C1522300 Pre Endgrabether Information Services Contraderishering Contraderisher Contra	enditure:Contracted	Services: Contractors Maintenance of 1215235010 Buildings and Fences Maintenance	h :	-	1
Expanditure Contraded Services Contradors Meditarians of 12 (1523090 Per Endrogulstens Hydrants   Expanditure Contraded Services Contradors Meditarians of 12 (1523090 Fundiarioffice Matchinery and Equipment   21 239	senditure:Contracted		113 059	119 616	126 554
Expenditure: Contracted Services: Contractives Maintaines and Equipment         2 (534)           Expenditure: Contracted Services: Contractives Maintaines and 12 (5552520) Variations and Plant         2 (536)           Expenditure: Contracted Services: Contractives Marchanisms of 12 (5552520) Variations and 12 (5552520) Variations and 12 (5552520) Variations and 12 (5552520)         2 (536)           Expenditure: Contracted Services: Contractives Marchanisms of 12 (5552520) Variations and 12 (5552520)         2 (555250)           Expenditure: Contractive Services Contractives Marchanisms of 12 (555250)         2 (555250)           Expenditure: Contractive Services Contractives Marchanisms of 12 (555250)         2 (555250)           Expenditure: Contractive Services Contractives Marchanisms of 12 (555250)         2 (555250)           Expenditure: Contractive Services Contractives Marchanisms of 12 (555250)         2 (555250)           Expenditure: Contractive Services Contractives Marchanisms of 12 (555250)         2 (555250)           Expenditure: Coperational Coasia Variational Lay (555250)         2 (555250)           Expenditure: Coperational Coasia Variational L	renditure: Contracted	Services: Contractors: Maintenance of (215235040 Fire Extinguishers Hydrants	•	1	4
Expenditure Contracted Services Contractures Maintenance of 27553220 (National Expenditure Contracted Services Contractures Maintenance of 2755320 (Attenance)   25361     Expenditure Contracted Services Contractures Maintenance of 2755320 (Attenance)   25361     Expenditure Contracted Services Contractures Maintenance of 2755320 (Attenance)   25361     Expenditure Contracted Services Contractures Maintenance of 2755320 (Attenance)   25361     Expenditure Contracted Services Maintenance Maintenance of 2755320 (Attenance)   25361     Expenditure Contracted Services Maintenance Maintenance of 2755320 (Attenance)   25361     Expenditure Contracted Services Maintenance Maintenance   25361     Expenditure Contracted Services Maint	venditure:Confracted	Services: Contractors: Meintenance of (215235050 Furniture/Office Machinery and Equipment	5814	6 151	\$ 508
Expenditure-Contracted Services-Contractors Marineance of 21525630 Kinthenwere Expenditure-Contracted Services-Contractors Marineance of 21525632 Health Salety Requirments Expenditure-Contracted Services-Contractors Marineance of 21525632 Montracted Services-Contracted Services-Contrac	venditure:Contracted	Services Contracting Internation of (215235230 Vehicles and Plant	21 233	22 464	23 767
Expenditure-Contracted Services Contractors titalinensons of (2153/58/12 Health Safety Requiments (22511)  Expenditure-Contracted Services Contractors titalinensons of (2153/58/12 Health Safety Requiments)  Expenditure-Contracted Cost Vivolenters to Compensation Find (2153/02020) Montrains Compensation  Expenditure-Contracted Cost Vivolenters to Compensation Find (2153/02020) Montrains Compensation  Expenditure-Contracted Cost Vivolenters (2012/2000) Consultant Levy  Expenditure-Contracted Services Cuteconred Services Expenditure-Contracted Services Cuteconred	senditure:Contracted	Services: Contractors Marktonance of 1215235330 Kitchenware	5 389	5 702	6 033
Separaliture: Operational Coet/Whyrments Companisation Fully (215200209 Workment's Companisation Expenditure: Operational Coet/Whyrments Companisation Fully (215200209 Workment's Companisation Expenditure: Operational Coet/Self (2150000)	venditure:Contracted	Services:Contractors: friaintenance of (2/15235642 Health Safety Requirments	22 911	24 240	25 646
Expenditure: Operational Cost: Workmen's Companisation Front (155,00230) Workmen's Compensation  Expenditure: Operational Cost: Workmen's Companisation Front (155,00230) Workmen's Compensation  Expenditure: Operational Cost: Workmen's Companisation Front (155,00230) Workmen's Compensation  Expenditure: Operational Cost: Workmen's Expensional Front (155,0000) Front (155,0000)  Expenditure: Operational Cost: Workmen's Expensional Front (155,0000) Front (155,0000)  Expenditure: Operational Cost: Workmen's Expensional Front (155,0000)  Expenditure: Operational Cost: Printing Publications and Books (155,0000) Consultants and Culcious Cost: Printing Publications and Books (155,0000) Consultants and Culcious Cost: Printing Publications and Books (155,0000) Consultants and Culcious Cost: Printing Publications and Books (155,0000) Consultants and Culcious Cost: Printing Publications and Books (155,0000) Consultants and Culcious Cost: Printing Publications and Books (155,0000) Consultants and Supplies (155,0000) Consultants (155,0000) Consultants (155,0000) Cost: Printing Publications and Books (155,0000) Consultants and Vorkshops (155,0000) Cost: Printing Publications and Books (155,0000) Consultants (155,0000) Cost: Printing Publications and Professional Citiz (155,0000) Cost: Printing Publications (155,0000) Cost: Printing Cost: Printing Publications (155,0000) Cost: Printing Publications (155,0000) Cost: Printing Publications (155,0000) Cost: Printing Publications (155,0000) Cost: Printing Cost: Printing Publications (155,0000) Cost: Printing Publications (155,0000) Cost: Printing Publications (155,0000) Cost: Pri		The state of the s	168 405	178 174	188 508
Expenditure:Operational Coat-Workments Compensation Filediseal Expansations Continued Coat-Workments Compensation Filediseal Expansiture Coperational Coat-Workments Compensation Fund Let 7 (5500200 State Coat-Workments Compensation Fund Let 7 (5500200 State Coat-Workment Let 7 (55000					
Expenditure: Operational Cost-Wardranea's Compensation Fund 21520029 Workmen's Compensation Expenditure: Operational Cost-Wardranea's Compensation Fund 21520029 Workmen's Compensation Expenditure: Operational Cost-Wardranea's Compensation Fund 216200240 State Development Early Expenditure: Operational Cost-Statis Development Fund Leay (215 CFO Workmen's Compensation) Expenditure: Operational Cost-Statis Development Fund Leay (215 CFO Workmen's Compensation) Expenditure: Operational Cost-Statis Development Fund Leay (215 CFO Workmen's Compensation) Expenditure: Operational Cost-Statis Development Fund Leay (215 CFO Workmen's Compensation) Expenditure: Operational Cost-Statis Development Fund Leay (215 CFO Workmen's Compensation) Expenditure: Operational Cost-Statis Compensation (215 CFO Workmen's Compensation) Expenditure: Operational Cost-Statis Compensation (215 CFO Workmen's Compensation) Expenditure: Operational Cost-Statis Compensation (215 CFO Workmen's Compensations) Expenditure: Operational Cost-Statis Compensations Control Cost-Statis Compensations Cost-Statis Constructions Control Cost-Statis Compensations Cost-Statis Constructions Control Cost-Statis Compensations Cost-Statis Constructions Cost-Statis Construct		General Expenses			1
Expenditure Operational Cost Novironneal Services Profession Fund         215 CFD Workment's Compensation         7566         265 501         255 501	benditure:Operational	i Cost-Warteneri's Compansation Fund 215200230 Workmen's Compensation	258 659	273 661	289 534
Expenditure: Operational Cost Stall's Development Fand Levy         130,00240 Skill's Development Fand Levy         132,00240 Skill's Development Fand Levy         132,00240         255,501         255,5	penditure.Operational	i CostWerkmen's Compensation Fund 215 CFO Workmen's Compensation	17 586	18 606	19 685
Expenditure:Operational Coat-Skills Development Fund Levy 215 CFO Skills Development Levy Expenditure:Operational Coat-Skills Development Fund Levy 215 CFO Skills Development Levy 215 CFO Skills Development Levy 215 CFO Skills Development Controlled Services Profess 215 250001 Consultants and Outsourced Services Strategy 215 2000 1	cenditure:Operational	I Coat-Skills Development Fund Levy   215200240 Skills Development Levy	255 501	270 320	285 999
Expenditure: Contracted Services: Outscureed Sanices: Protes 21525001 Consultants and Outscureed  Expenditure: Contracted Services: Outscureed Sanices: Passing 21525001 Consultants and Outscureed  Expenditure: Contracted Services: Outscureed Sanices: Passing 215250010 Lease Office Machinery and Equipment  Expenditure: Cheeratonal Costs Particular and Books 21525010 Lease Office Machinery and Equipment  Expenditure: Operatonal Costs Particular and Books 21525010 Brain Challes  Expenditure: Operatonal Costs Particular and Books 215250110 Book Purchases  Expenditure: Operatonal Costs Particular and Books 215250110 Book Purchases  Expenditure: Operatonal Costs Particular and Books 215250110 Book Purchases  Expenditure: Operatonal Costs Particular and Books 215250110 Book Purchases  Expenditure: Operatonal Costs Registration Fees Servinas Col 215250110 Books Purchases  Expenditure: Operatonal Costs Registration Fees Servinas Col 215250110 Books Office Returns  Expenditure: Operatonal Costs Registration Press Servinas Col 215250110 Brooks Office Returns  Expenditure: Operatonal Costs Registration Press Servinas Col 215250110 Brooks Office Returns  Expenditure: Operatonal Costs Registration Press Servinas Col 215250110 Brooks Office Returns  Expenditure: Operatoral Costs Registration Press Servinas Color Services Consultants and Professional 215250370 Brooks Office Returns  Expenditure: Operational Costs Well Fuel Costs Office Returns  Expenditure: Operational Costs Well Fuel Costs Office Returns Costs Operational Costs Well Fuel Costs Office Returns Costs Operational Costs Well Fuel Costs Operatoral 215250370 Brooks Office Returns Costs Operational Costs Well Fuel Costs Operational C	penditure:Operational		16 636	17 600	18 621
Expenditure: Contraded Services: Outcoursed Services: Busine; 25250001 Consultants and Outsourced         658 350         7           Expenditure: Contraded Services: Outcoursed Services: Busine; 25250001 Consultants and Services: Contraded Services: Contrade	nenditure:Contracted	Services: Outsourced Services: Profest 215250001 Consultants and Outsourced	323 429	342 188	362 035
Expenditure: Operating Loss Equipment 21526070 Lease Office Machinery and Equipment         2561 926         2561 926           Expenditure: Operating Loss Equipment 21526010 Book Charges         21526010 Book University         232 916         233           Expenditure: Operational Cost-Printing Publications and Books 21526010 Book University         21526011 Cashier Shorteges         543           Expenditure: Operational Cost-Printing Publications and Books 21526010 Conferences and Workshops         56047           Expenditure: Operational Cost-Printing Publications and Books 21526010 Conferences and Workshops         56047           Expenditure: Operational Cost-Registration Fees: Semiliars Coll 21526010 Conferences and Workshops         56047           Expenditure: Operational Cost-Registration Fees: Semiliars Coll 21526010 Conferences and Workshops         58629           Expenditure: Inventory Consumed Materials and Supplies         21526010 Conferences and Workshops         58629           Expenditure: Contracted Consumables: Standard Rail/21526010 Conferences Conferences Conferences and Workshops         21526010 Conferences Conferenc	penditure: Contracted	Services: Outsourced Services: Businel 215250001 Consultants and Outsourced	688 350	728 274	770 514
Expenditure: Operational Cost-Brink Changes Facility and Card, 215260100 Puniting and Stationery         2 561 926         2 7           Expanditure: Operational Cost-Printing Publications and Books 215260110 Book Puniting and Stationery         33.2 918         33.2 918         33.2 918         35.2 918         37.3           Expanditure: Operational Cost-Registration: Floating Publications and Books 215260110 Medicates         215260110 Book Puniting Shortes         54.9         54.9           Expanditure: Operational Cost-Registration: Floating Stations and Professional Cost-Registration Floating Stations and Professional Cost-Registration Floating Stations and Stations Stations and Stations	penditure: Operating L	Leases: Furniture and Office Equipmen 215250070 Lease Office Machinery and Equipment	152 843	161 708	171087
Expenditure: Operational Cost: Printing Publications and Books   215260161 Deck Purchases         Expenditure: Operational Cost: Printing Publications and Books   215260161 Cashiler Shortage         573           Expenditure: Operational Cost: Cashing Publications and Books   215260161 Cashiler Shortage         549           Expenditure: Operational Cost: Registration Fees: Seminars Col. 215260160 Conferences and Workshops         549           Expenditure: Operational Cost: Registration Fees: Seminars Col. 215260170 Medicines         215260170 Medicines           Expenditure: Operational Cost: Travel and Subsistence-Dones   21526030 Reteated         3229           Expenditure: Operational Cost: Travel and Subsistence Consumed Subsistence Contraded Services: Consultants and Professional 21526030 Reteated         21526030 Reteated           Expenditure: Operational Cost: Travel and Subsistence Underwriting-Premium 21528030 Reteated         21528030 Reteated           Expenditure: Operational Cost: Travel and Subsistence: Operational Cost: Travel and Subsistence Contraded Services: Consultants and Professional Cost: Travel and Subsistence Contraded Services: Consultants and Professional Subsistence         21528040 Valuation Rost: Reteated Cost: Contraded Services: Consultants and Professional Cost: Travel and Subsistence Contraded Services: Consultants and Professional Cost: Contraded Services: Consultants and Subsistence Cost: Contraded Services: Consultants and Subsistence Cost: Contraded Services: Consultants and Subsistence Cost: Contraded Services: Consultants and	penditure: Operational	i Cost-Bank Charges Fability and Card 215260090 Bank Charges	2.561926	2710518	2 867 728
Expenditure: Operational Cost Prinking Publications and Books 215260110 Book Purchases  Expenditure: Operational Cost Cash Discount  Expenditure: Inventory Consumed Materials and Supplies  Expenditure: Inventory Consumed Materials and Supplies  Expenditure: Operational Cost Travel and Subsistence Domes Office Returns  Expenditure: Operational Cost Travel and Subsistence Domes Office Returns  Expenditure: Operational Cost Travel and Subsistence Domes Office Returns  Expenditure: Operational Cost Travel and Subsistence Domes Office Returns  Expenditure: Operational Cost Travel and Subsistence Domes Office Returns  Expenditure: Operational Cost Travel and Subsistence Domes (1728040740) Water and Sanitation  Expenditure: Operational Cost Travel and Subsistence Domes (1728040740) Water and Sanitation  Expenditure: Operational Cost Travel and Subsistence Domes (1728040740) Water (1728040440) Water (17280404040) Water (17280404040) Water (17280404040) Water (1728040404040) Water (1728040404040) Water (172804040404040404040404040404040404040404	penditure Operational	I Coet: Printing Publications and Books 215260100 Printing and Stationery	332 918	352 227	372 658
Expenditure: Operational Cost Cash Descount 215260151 Cashier Shortage 65 047  Expenditure: Operational Cost Registration Fees: Seminars Col 215260160 Conferences and Workshops 65 047  Expenditure: Inventory Consumed Materials and Supplies 215260170 Medicines 215260170 Medicines 58 629  Expenditure: Operational Cost: Travel and Supplies 215260170 Medicines 58 629  Expenditure: Operational Cost: Travel and Subsistence: Domes 1215260170 Decisional States of Medicines 58 620  Expenditure: Operational Cost: Travel and Subsistence: Operational Services 215260170 Decisional States of Medicines 58 620  Expenditure: Operational Cost: Travel and Subsistence: Domes 215260170 Medicines and Subsistence: Operational Cost: Travel and Subsistence: Operational Cost: Original Cost: Operational Cost: Operationa	penditure Operational	I Cost Printing Publications and Books 215260110 Book Purchases	573	909	841
Expenditure: Operational Cost Registration Fees: Seminlars Col 215260160 Conferences and Workshops       216260170 Moditives       3 229         Expenditure: Inventory Consumed Materials and Supplies       216260170 Moditives       5 8 629         Expenditure: Inventory Consumed Materials and Supplies       216260130 Refreshments       5 8 629         Expenditure: Operational Cost: Travel and Subsistence: Domest 215260420 Deads Office Returns       200 000       200 000         Expenditure: Operational Cost: Travel and Subsistence: Domest 215260740 Natural Solutions       215260740 Natural Solutions       215260740 Natural Solutions         Expenditure: Operational Cost: Multiple Solutions       215260740 Water and Solutions       215260740 Natural Solutions       215260740 Natural Solutions         Expenditure: Operational Cost: Multiple Solutions       215260740 Valuation Rolls       215260940 Valuation Rolls       215260940 Valuation Rolls         Expenditure: Operational Cost: Uniform and Proteotive Clothing       215260940 Valuation Rolls       215260940 Valuation Rolls         Expenditure: Operational Cost: Uniform and Proteotive Clothing       215260940 Valuation Rolls       215260940 Valuation Rolls         Expenditure: Operational Cost: Uniform and Proteotive Clothing       21526130 Proteotional Cost: Consultants and Proteotive Clothing       21526130 Proteotional Cost: Consultants and Proteotive Clothing         Expenditure: Operational Cost: Contractional Cost: Contractional Cost: Contractional Cost: Contractional Cost:	penditure:Operational	Cost Cash Discount	549	280	614
Expenditure: Inventory Consumed: Materials and Suppless 215260170 Meditines Expenditure: Inventory Consumed: Suppless 215260200 Cleansing Materials Expenditure: Inventory Consumed: State of the Suppless 215260230 Refreshments Expenditure: Operational Cost: Travel and Subsistence: Domes 215260220 Deeds Office Returns Expenditure: Operational Cost: Travel and Subsistence: Domes 215260220 Deeds Office Returns Expenditure: Operational Cost: Insurance Underwriting: Permin 215260220 Deeds Office Returns Expenditure: Operational Cost: Insurance Underwriting: Permin 215260270 Postage State of Expenditure: Operational Cost: Wet Fuel 215260240 Valuation Noils Expenditure: Operational Cost: Wet Fuel 215260240 Valuation Rolls Expenditure: Operational Cost: Vertices: Consultants and Professional 215260340 Valuation Rolls Expenditure: Operational Cost: Uniform and Professional 215260340 Valuation Rolls Expenditure: Operational Cost: Uniform and Professional 21526133 Tracking Fees 21526133 Tracking Expenditure: Operational Cost: Vehicle Tracking 21526133 Tracking Expenditure: Operational Cost: Vehicle Tracking Expenditure: Operational Cost: Communifications of Expenditure: Operations of	penditure Operational	il Cost Reqistration Fees: Seminars Con/215260160 Conferences and Workshops	65 047	68 820	72811
Expenditure: Operational Cost: Travel and Subsistance Domesi 21526030 Refreshments  Expenditure: Operational Cost: Travel and Subsistance Domesi 21526030 Refreshments  Expenditure: Operational Cost: Travel and Subsistance Domesi 215260370 Insurance General  Expenditure: Operational Cost: Insurance Underwriting Premiur 215260370 Insurance General  Expenditure: Operational Cost: Insurance Underwriting Premiur 215260370 Insurance General  Expenditure: Operational Cost: Insurance Underwriting Premiur 215260370 Insurance General  Expenditure: Operational Cost: Insurance Underwriting Premiur 215260370 Insurance General  Expenditure: Operational Cost: Insurance Underwriting Premiur 215260370 Insurance General  Expenditure: Operational Cost: Insurance Underwriting Premiur 215260370 Insurance General  Expenditure: Operational Cost: Insurance Underwriting Premiur Professional 215260370 Electricity and Rates Costing  Expenditure: Operational Cost: Uniform and Protestive Clothing 215260370 Electricity and Rates Costing  Expenditure: Operational Cost: Uniform and Protestive Clothing 215260370 Electricity and Rates Costing  Expenditure: Operational Cost: Uniform and Protestive Clothing 215261330 Tracking Fees  Expenditure: Operational Cost: Consultant Fee; 215261632 SMS Service  Expenditure: Operational Cost: Consultant Service  Expenditu	penditure:Inventory C	Consumed Materials and Supplies (215280170 Medianes	3 229	3416	3514
Expenditure: Operational Cost: Travel and Subsistance: Domesi 215260330 Refreshments  Expenditure: Operational Cost: Travel and Subsistance: Domesi 215260420 Deeds Office Returns  Expenditure: Operational Cost: Original Premium 215260710 Possinge  Expenditure: Operational Cost: Original Professional 215260900 Travel and Subsistence  Expenditure: Operational Cost: Original Professional 215260900 Travel and Subsistence  Expenditure: Operational Cost: Original Professional 215260900 Ravel and Subsistence  Expenditure: Operational Cost: Original Professional 215260900 Ravel and Subsistence  Expenditure: Operational Cost: Original 215260900 Ravel and Subsistence  Expenditure: Operational Cost: Oper	penditure:Inventory C	Consumed Consumables: Standard Rali/215260200 Cleansing Materials	58 629	62 030	65 628
Expenditure: Contracted Services: Consultants and Professiona 215280370 Insurance General  Expenditure: Coperational Cost: Insurance UnderwritingsPrensium 215280370 Insurance General  Expenditure: Operational Cost: Contracted Services: 215280370 Positing  Expenditure: Operational Cost: Wet Fuel  Expenditure: Operational Cost: Consultants and Professional 215280940 Valuation Rolls  Expenditure: Operational Cost: Consultants and Professional 215280940 Valuation Rolls  Expenditure: Operational Cost: Consultants and Professional 215280940 Valuation Rolls  Expenditure: Operational Cost: Consultants and Professional Expenditure: Operational Cost: Contracted Services: C	penditure:Operational	Il Cost: Travel and Subsistence: Domesi 215260330 Refreshments	10 424	11 028	11 668
Expenditure: Operational Cost: University and Professional 215280370 Insurance General  Expenditure: Operational Cost: University and February 215280710 Postage  Expenditure: Operational Cost: University and February 215280710 Postage  Expenditure: Operational Cost: University and February Class and February 215280910 Sundry Olds and Subsistence Expenditure: Operational Cost: Uniform and Proteodive Clothing 215280910 Sundry Subsistence Expenditure: Operational Cost: Uniform and Proteodive Clothing 21528100 Protective Clothing 21528100 Sundry 21528100	penditure:Contracted	Services: Conswitznys and Professiona 215260420 Deeds Office Returns	200 000	210 000	210 000
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Expenditure: Operational CostWhitinopal Services 215260740 Water and Sanitation 5333  Expenditure: Operational CostWet Fuel 215260900 Travel and Subsistence 215260900 Valuation Rolls 215260900 Valua	penditure:Operationa	il CostCommunication:Postace/Stamp 215280710 Postage	79 005	83 587	88 435
Expenditure: Operational Cost Wet Fuel 215260810 Sundry Olks and Feui 104 034 104 034 Expenditure: Operational Cost Travel and Subsistence 215260900 Travel and Professional 215260900 Feetricity and Rates Costing 215260900 Expenditure: Operational Cost Uniform and Protective Clothing 21526100 Protective Clothing 21526100 Tracking Fees 2006 Expenditure: Operational Cost Vehicle Tracking 215261632 SMS Service 22 285	penditure:Operational		5 333		5 968
Expenditure:Operational Cost Travel and Subsistence-Dornes 215260900 Travel and Subsistence  Expenditure:Contracted Services:Consultants and Professione 21526090 Valuation Rolls  Expenditure:Default  Expenditure:Default  Expenditure:Operational Cost Uniform and Proteotive Clothing 21526100 Protective Clothing  Expenditure:Operational Cost Uniform and Proteotive Clothing 215261100 Protective Clothing  Expenditure:Operational Cost Vehicle Tracking  Expenditure:Operational Cost Vehicle Tracking  Expenditure:Operational Cost Communication: Felephone Fax 215261632 SMS Service  22 285	pendifure:Operationa		23 952	25 342	26 812
Expenditure:Contracted Services:Consultants and Professions 215280940 Valuation Rolls  Expenditure:Default  Expenditure:Default  Expenditure:Default  Expenditure:Default  Expenditure:Operational Cost/Uniform and Proteotive Clothing 215261100 Protective Clothing  Expenditure:Operational Cost/Vehicle Tracking 215261632 Tracking Fees 2006  Expenditure:Operational Cost/Cehicle Tracking 215261632 SMS Service 22 285	penditure:Operationa	at Cost Travel and Subsistence: Domes (215260900 Travel and Subsistence	104 034	110 068	116 452
Expenditure: Derational Cost Uniform and Proteotive Clothing       215280970 Electricity and Rates Costing       44 239         Expenditure: Operational Cost Vehicle Tracking       215251530 Tracking Fees       20 006         Expenditure: Operational Cost Vehicle Tracking       215251530 Tracking Fees       20 006         Expenditure: Operational Cost Communication: Felephone Fax (215261632 SMS Service)       22 285	penditure:Contracted	Services:Consultants and Professiona 215260940 Valuation Rolls	000 000 6	4 000 000	4 000 000
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3 556	3 361	3 177		
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948	896	847	Expenditure: Operational Cost Bank Charges Fedility and Card	215 E
948	896	847	Expenditure: Operational Cost Bank Charges Facility and Card	
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296	280	265	Expenditure: Operational Cost Bank Charges Facility and Card	215 E
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177 811	168 063	158 850	<u> </u>	<u> </u>
296	280	265	5 Expenditure: Operational Cost Bank Charges Facility and Card 215262029 Bank Charges FNB 62363519251	215 E
444 527	420 158	397 125		<u></u>
336 560	318 204	300 760	5 Expenditure:Contracted Services;Outsourced Services:Meter I/215261811 IMAP Expense - Meter Audit	215 E
2021/22	2020/21	2019/20		
Indicative	Indicative	Budget	Item Segment Desc	弄
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Signator Carterina		Kem	Segment Desc	Budget	Indicative	Indicative
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			Sunniu Chain Bananement			
Secondary Science   Control of						
Absentive Entrologie Religious (Applicational Revenue) (Authority) (Authorit	220	Revenue: Exchange Revenue: Sales of Goods and Rendering	220065030 Sale of Redundat Stock	(334 538)	(353 941)	(374 470)
Reventing Extrating Revenue Cheerichean Revenue (2009) 10 Barties and Autosantes (1476) 10 Barties (1476) 10 Bar	ilg	Revenue: Exchange Revenue: Operational Revenue: Administra	220060001 Administration Charges	(1 449 661)	(1 533 741)	(1 622 598)
ReventisEpiciangle Revenue Sales of Operas and Rendering   200050102 Both Teatrer Documents   2   2   2   2   2   2   2   2   2	2	Revenue: Exchange Revenue: Operational Revenue: Dispounts	220060110 Discount on Purchases	(4 486)		(5 021)
Sabrida and Allowancia   Sabrida and Sabr	220	Revenue: Exchange Revenue: Sales of Goods and Rendering	220060120 Bid Tender Documents	(662 308)		(730 170)
Expenditure Employee Related Contributicipal Statistischere (2000/000 Beaic Salam) and Wigges         2 195 656         2 4 50 657         2 4 50 657         2 4 50 657         2 4 50 657         2 4 50 657         2 4 50 657         2 4 50 657         2 4 50 657         2 4 50 657         3 50 657         3 50 657         <		D		(2 440 993)		(2 732 360)
Expenditure Employee Related Coat Muricipal Staff Saferies / (20200000) Basic Salary and Wages         2 199 GBG         2 20 867         2 4 57 615         1 679 GBG         1 579 GBG         2 20 867			Sataries and Allowence			
Expenditure Employee Related Coat Municipal Staff Stafes   2020/00/00 Basic Stafe and Wages   1587 615   1679 686   177	000		220200000 Basic Safaty and Wades	2 193 636	2 320 867	2 455 477
Expenditure Employee Related CostMunicipal StaffSalenins (20200010 Bonus)         144 661         132 640         30 564           Expenditure Employee Related CostMunicipal StaffSalenins (202000020 Bonus in Studyned CostMunicipal StaffSalenins (202000020 Bonus in Bonus CostMunicipal StaffSalenins (202000020 Bonus CostMunicipal StaffSalenins (2020000000000000000000000000000000000	3 8	Expanditure Fmolovee Related Cost Municipal Staff Salaries	220200000 Basic Salary and Wages	1 587 615	1 679 696	1777 119
Expenditure Employee Related Coath Manideal Statis Salaries (120200020 Leave Pay   194   194   195   192 174   2.	3 5	Expanditure Employee Related Cost Municipal Staff Safaries	220200010 Bonus	314 404	332 640	351 933
Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Group Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 202000000 Group Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 2020000000 Group Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 2020000000 Group Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 2020000000 Croup Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 202000000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 202000000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 202000000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 202000000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted   Expenditure Employee Related Cost Municipal Staff Salaries V 20200000 Life Instituted V 202000000   2020000000000000000000000	32	Executive Employee Related Cost Municipal Staff Salaries	220260020 Leave Pay	144 661	153 051	161 928
Expenditure Employee Related Coet/Municipal Staff-Salaries y/2020/2009 Group. Life Insurance   28,385   40 611	5	Pynenditye Frankovas Reizhed Cost-Municipal Staff Salaries	220200060 Overtime: Structured	181 639		203 320
Expenditure Employee Related Cost Municipal Staff Social Cog (202000380 Group Life Instrance   26 536   23 972	220		220200070 Standby Allowance	38 385	40 611	42 967
Expenditure Employee Related Coeff Varieties and Staff Salatives v 220200390 Housing Benefits Subsidy   44 168   46 729   31 594   31 594   31 594   31 594   32	3	Properties Employee Related Cost Municipal Staff Social Co	220200080 Group Life Insurance	36 836		41 232
Expenditure Employee Related CostMunicipal Staff Social CO 220200110 Machina Maintenance Expenditure Employee Related CostMunicipal Staff Social CO 220200140 Pension or Provident Fund Expenditure Employee Related CostMunicipal Staff Social CO 220200140 Pension or Provident Fund Expenditure Employee Related CostMunicipal Staff Social CO 220200140 Pension or Provident Fund Expenditure Employee Related CostMunicipal Staff Social CO 220200140 Pension or Provident Fund Expenditure Employee Related CostMunicipal Staff Social CO 220200140 Pension or Provident Fund Expenditure Employee Related CostMunicipal Staff Social CO 220200140 Pension or Provident Fund Expenditure Employee Related CostMunicipal Staff Social CO 22020020 Unermployment Insurance Fund Expenditure Employee Related CostMunicipal Staff Social CO 22020020 Unermployment Insurance Fund Repairs and Maintenance Expenditure Contracted Services Contractors Mathematics of 1202255010 Buildings and Penses Maintenance of 1202255010 Buildings and Penses Maintenance of 1202255010 Penses and Penses Maintenance of 1202255010 Penses and Penses Contractors Services Contractors Maintenance of 1202255010 Penses and Penses Contractors Services Contractors Maintenance of 1202255010 Vehicles and Penses Maintenance of 1202255010 Vehicles and Europen Penses Maintenance of 1202255010 Penses Maintenance of 1202255010 Penses Contractors Services Contractors Services Contractors Services Contractors Services Contractors Services Contractors Services S	3	Expenditue Employee Related Cost Municipal Staff Salarles	220200090 Housing Benefits Subsidy	44 168		49 440
Exponditure: Employee Related Cost Municipal Staff Selaries y (20200130 Uniform Allowance)         823 067         810 805         9           Exponditure: Employee Related Cost Municipal Staff Selaries y (20200160 Bergalaving Council Lovies Expenditure: Employee Related Cost Municipal Staff Selaries (202000180 Travel or Mulcipal Staff Selaries y (20200180 Cellina and Telephone Allowance)         300 379         30 30 379         30 30 50 27         30 30 27 27         3	1 2	Expenditure: Employee Related CostMinnlehal Staff Social Co	220200110 Medical Aid	303 964		340 246
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Expenditure: Employee Related Cost Municipal Staff.Solariae N. 220200180 Travel or Motor Vehicle Allowance         26 309         27 835         27 835           Expenditure: Employee Related Cost Municipal Staff.Social Col. 220200200 Unemployment Insurance Fund         28 853         28 411           Expenditure: Employee Related Cost Municipal Staff.Social Col. 220200200 Unemployment Insurance Fund         6 024 634         6 374 073         6 7           Expenditure: Employee Related Cost Municipal Staff.Social Col. 220200200 Unemployment Insurance Fund         6 024 634         6 374 073         6 7           Expenditure: Contracted Services Contractors/Meinterance of 120223010 Funditure Maintenance of 1202230200 Funditure Maintenance of 1202230200 Funditure Maintenance of 1202230200 Vehicles Machinery and Equipment         5 422         5 737           Expenditure: Contracted Services Contracted Service	1 2	Expenditure: Employee Related Cost Municipal Staff-Social Co	220200160 Bargaining Council Levies	130		145
Expenditure: Employee Related Coact Municipal Staff. Salaries W. 202001900 Unemployment Insurance Fund         26 833         27 834           Expenditure: Employee Related Coact Municipal Staff. Social Co. 220200200 Unemployment Insurance Fund         26 843         28 411           Expenditure: Employee Related Coact Municipal Staff. Social Co. 220200200 Unemployment Insurance Fund         Repairs and Maintenance         4742         6 774           Rependiture: Contracted Services: Contractors: Meintenance of Contractors Meintenance Meintenance Meintenance Meintenance Meintenance Meintenance Meintenance Meintenance Meintenance Me	18	Emending Employee Related Cost Municipal Sibili Saleries	220200180 Travel or Motor Vehicle Allowance	302 979		339 144
Expenditure: Employee Related Cost-Municipal Statt:Social Cost-20200200 Unemployment Insurance Fund	8	Expanditure: Employee Related Cost Municipal Staff: Salaries	5220200190 Cellular and Telephone Allowance	26 309		29 449
Expenditure: Contracted Services: Contractors: Maintenance of 22023501 Yard Maintenance         Repairs and Maintenance         4742         5 017           Expenditure: Contracted Services: Contractors: Maintenance of 220235010 Buildings and Fences Maintenance         3 177         3 361           Expenditure: Contracted Services: Contractors: Maintenance of 220235040 Fire Extinguishers Hydrants         5 737         5 737           Expenditure: Contracted Services: Contractors: Maintenance of 220235050 Furniture-(Office Machinery and Equipment         2 387         2 369           Expenditure: Contracted Services: Contractors: Maintenance of 22023530 Valcitenware         2 2023530 Valcitenware         2 380           Expenditure: Contracted Services: Contractors: Maintenance of 22023530 Valcitenware         3 8 077         49 286           Expenditure: Contracted Services: Contractors: Maintenance of 22023530 Valcitenware         3 8 077         49 286           Expenditure: Contracted Services: Contractors: Maintenance of 22023530 Valcitenware         3 8 077         49 286           Expenditure: Contracted Services: Contractors: Maintenance of 22023530 Valcitenware         3 8 077         40 286	3 8	Evranding Employee Related Cost Minicipal Staff Social Co	220200200 Unemployment Insurance Fund	26 853		30 028
Expenditure: Contracted Services: Contractors: Meintenance of (200235001 Yard Maintenance Expenditure: Contracted Services: Contracted		האלומות היים וויים בין והמשפה המפונים בין המשפה המפונים בין המשפה המפונים בין המשפה המפונים בין המשפה המפונים		6 024 644		6 743 769
Expenditure: Contracted Services: Contractors: Methanism and manifest and manifest and manifest and services: Contracted Services: Cont			D			
Expenditure: Contracted Services: Contracted Servic	200	To constraint Mandage Contraction of the Contractio	Repairs and maintenance	4742		5 308
Expenditure: Contracted Services: Contractors Maintenance of 1220235030 Fine Extinguishers Hydrants  Expenditure: Contracted Services: Contractors Maintenance of 1220235210 Tools and Equipment  Expenditure: Contracted Services: Contracted S	3 8	Experiorities On the Society of Control of C	1220235040 Ruidings and Fences Maintenance	3 177		3 556
Expenditure: Contracted Services: Contracted Serv		Expenditure: Contracted Services: Contracting Maintanance of	1220235040 Fire Extroushers Hydrants			
Expenditure: Contracted Services: Confracted Serv	3 2	Evenditing-Contracted Sevices-Contractors Waintenance of	220235050 Furniture/Office Machinery and Equipment	5422		8 069
Expenditure: Contracted Services: Confracters: Maintenance of 1220235230 Valides and Plant  Expenditure: Contracted Services: Confracters: Maintenance of 1220235330 Valides and Plant  Expenditure: Contracted Services: Confracters: Maintenance of 1220235330 Valides and Plant  Expenditure: Contracted Services: Confracters: Maintenance of 1220235330 Valides and Plant  General Expenditure: Operational Cost Workmen's Compensation Alexandary Stills Development Land 2000 Alexandary Stills	388	Expenditure Contracted Services Contractors Maintenance of	220235210 Tools and Equipment	2 095		2 345
Expenditure: Contracted Services: Confracters: Meintenence of 120235330 Kitchenware  Expenditure: Contracted Services: Confracters: Meintenence of 1202253330 Kitchenware  General Expenditure: Operational Cost: Workmen's Compensation  Expenditure: Operational Cost: Workmen's Compensation A 9521	3	Expenditure: Compaded Services: Confractors: Maintanance of	(220235230 Vehicles and Plant	22 307		24 969
Strain   S	3	Expenditure: Confracted Services: Confracters/Maintenance of	(220235330 Kitchenware	335		375
Expenditure: Operational Cost: Workmen's Compensation 46 806 49 521				38 077		42 622
Expenditure: Operational Cost-Workman's Compensation Fund 220200230 Workman's Compensation 46 806 49 521			**************************************			!
Expenditure: Uperational Cost Workment's Competition of Trump & 200 Cost Cost Cost Cost Cost Cost Cost Cost	1	T 41 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1	General Expenses	AB ADS		59 393
	3	Expenditure: Operational Cost Workmen's Compensation Pun	CZUZUUZOU YUKURUS CORRIBATIONI	AR 200		51715

9 400 663	228 800			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
9 827 250	781 899	739 035	Expenditure:Employee Related Cost Municipal Staff:Salaries \\ 255200010 Boous	265 Ex
	9 631 635	9 103 624	Expenditure:Employee Related Cost:Munkripal Staff:Salaries 1/255200000 Basio Salary and Wages	255 Ex
			Salartes and Allowances	
(9) 531 451	(85 427 901)	(80 619 298)		-
	,	-	Revenue: Exchange Revenue: Interest DMd and Rent on Li Receivables: Electricity	255 Re
_	(378 602)	(357 847)	Revenue: Default   255665129 Refuse: Internal - Recoveries	<u> </u>
	17 157 506	15 306 284	Revenue: Exchange Revenue: Service Charges: Waste Manage 255260365 Free Basic Services	L
	(19 520 380)	(17 414 214)	Revenue:Non-exchange Revenue:Transfers and Subsidies:O(255055095 Equitable Share	
5) (87 482 238)	(82 686 425)	(78 153 521)	Revenue:Exchange Revenue:Service Charges:Waste Manage 255010070 Refuse Removal Fee	
			ncome	
1			Refuse Removal	
Ä	5745424	5 431 124		
E	247 854	234 933		
3	733	694	Expenditure Depredation and Amortisation Depredation Transport Assets Depredation	
1	54 411	51 574	Expenditure: Depredation and Amortisation: Depredation: Machinery and Equipment Depredation	上
<b>€</b> 5	65 746	62 319	Expenditure: Depredation and Amortsation: Depredation: Furnif 220 Furniture and Office Equipment Depredation	220
5	13.515	12811	Expenditure:Depredation and Amortisation:Depredation:Com/ 220 Computer Equipment Depredation	
ග්	101 728	96 424	Expenditure:Depredation and Amortisation:Depredation:Othel 220 Operational Buildings Depredation	
7	11717	11 106	Expenditure:Depreciation and Amortisation:Depreciation:Com/220 Community Facilities Depreciation	
S		Ús.	Expenditure: Depredation and Amortisation: Depredation: Solid 220 Solid Waste Depredation	220 E
$\dagger$			Depreciation	1
N N	1 665 782	1 574 463		1
Ñ	2352	2 223	Expenditure:Operational Cost/Vehicle Tracking 220281530 Tracking Fees	220 E
17	13 637	12 889	tective Clothing	
7	45 377	42 890	Expenditure:Default 220260970 Electricity and Rates Costing	
Ö	21 160	20 000	Expanditura:Operational Cost Wel Fuel 220 Wet Fuel	
ದ	3 303	3 122	ance:Domes	
=	127 961	120 947	Expenditure: Operational Cost:Municipal Services 220260740 Water and Sanitation	220 E
7	6 857	5481	эгелліцг	
ળં	1175	1 111	Expenditure:Contracted Services:Contractors:First Aid 220230520 First Aid Equipment	
		-	Expenditure: Operational Cost Travel and Subsistence: Domest 220260330 Refreshments	
;;;	821	776	Expenditure-Operational Cost Travel and Subsistence-Domes (220250330 Refreshments	_
G	12855	12 150	Expenditure: Inventory Consumed Consumables: Standard Rat 220280200 Cleansing Materials	220
8	100 018	94 535	Expenditure:Operational Cost Printing Publications and Books 220260100 Printing and Stationery	
4	6 124	5788	Expenditure: Operating Leases: Furniture and Office Equipmen 220280070 Lease Office Machinery and Equipment	
$\neg$	1 225 742	1 158 546	Expenditure:Operational Cost:Advertising Publishy and Market 220280030 Advertising	
2021/22	2020/21	2019/20		
_	indication	Budget	Seament Desc	≅
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İ	lem Segment Desc	Budget Indicative		Indicative
		2019/20 2020/21		2021722
255	Expenditure: Employee Related CostMunicipal Staff.Sataries 1/25520000 Overtime: Structured	1 548 390 1 638 196		1733 211
256	Expenditure: Employee Related CostMunicipal StattSalaries #255200070 Standby Allowance			•
255	Expenditure: Employee Related Cost: Municipal Statt: Social Col 255200080 Group Life Insurance	77 599 82 099	660	85 861
255	Expenditure Employee Related Cost:Municipal Statt Setates 1/255200090 Housing Benefits Subsidy	4 536	4 799	5 077
255	10	741 468   784 473	473	829 972
185	Expenditure: Employee Related Cost: Municipal Staff: Salarias v 255200130 Uniform Allowance			•
255	Expenditure: Employee Related Cost. Municipal Staff Social Col 255200140 Pension or Provident Fund	d 1935 852 2 048 131		2 166 923
255	Expenditure: Employee Related Cost: Municipal Staff: Social Col 255200160 Bargaming Council Levies	9331	9 872	10 445
255	Expenditive-Employee Related Cost Municipal Staff Salaries V 255200180 Travel or Motor Vehicle Allowance	Nowance 106 739 112 929	529	119 479
16	Expenditure Employee Related Cost Municipal Staff Salaries V 250200190 Cellular and Telephone Allowance	13 154 13 917	917	14 725
3 15	Expanditure Employee Related Cost Municipal Staff Social Col 255200200 Unemployment Insurance Fund	Fund 95 060 100 574	574	106 407
3	יין סנונונונים איינון וויינון איינון	14732726 15 587 224	Ш	16 491 283
	Contributions			
33	Expenditure: Operational Cost Contribution to Provisions: Deco 255220050 Bad Debt Provision	1 173 738,30 1 241 815		1313840
355	Expanditure Onergional Cost Contribution to Provisions: Deco 255220055 Provision for Landfill Site	1 896 510		2 122 885
		3 070 248 3 23	1	3 436 725
	Denote the property of the pro			
1	The state of the s	16 774	17 744	18.773
8	EXPENDIBLE CONTINUED OF SERVICES CONTRACTOR SINGUING OF CONTRACTOR OF SERVICES	2 248 258	L	2518619
3 4	Experience Commenced Self-Hoss Commence Maintenance of Exception Formers of Maintenance of PARAPARS I Perfect Maintenance			
8 4	Executive Compared Services Contradors Maintenance of 25523500 Refree Dimp Maintenance			•
3 2	Experience Contracted Services Contraction Maintenance of 125523550 Refixe Republishes	7		
3,8	Expanditive Contracted Services Contracted: Matricenance of 1255235420 Refuse Receptables	48716 51	51542	54 531
3		2343746 2447943	943	2 589 923
Į	General Expenses		-	
255	Expenditure: Operational Coet Workmen's Compensation Fund 255200230 Workmen's Compensation	101 674	107 571	113811
255	Expenditure: Operational Cost Skills Development Fund Levy   255200240 Skills Development Levy	101 461		113 572
255	Expenditure: Contracted Services: Outsourced Services: Refusel 255250001 Consultants and Outsourced	Teed 30 318 223 32 076 650		33 937 128
255	Expenditure: Bad Debts Written Off	49 969		56 933
255	Expenditure: Contracted Services: Outsourced Services: Refuse 255250250 Dump Charges	15 430 793 17 383 779		18 392 038
265	Expenditure: Operational Cost Indigent Refer	2 107 930 2 362 874	874	2 648 652
255	ersrating. Premiun		16 146	17 083
32	Expenditure: Operational CostWet Fuel	1 862 057 1 970 056	926	2 084 319
185	Expenditure: Operational Cost Travel and Subsistence: Domest 255260900 Travel and Subsistence	4 275	4523	4 785
150	Expenditure: Contracted Services: Outsourced Services: Refuse 255261030 Refuse Bags Contract	4678733 4951158	153	5 238 325
255	Expenditure: Operational Cost: Uniform and Protective Clothing 255261100 Protective Clothing	245 797 260	260 053	275 136
255	Expenditure:Operational Cost:Vehicle Tracking 255261530 Tracking Fees	33 343 35	35 277	37 323
255	Expenditure: Contracted Services: Outsourced Ser-fass/Refuse 255261685 Brach Refuse Bags		, ;	- 101
沒	Expenditure: Contracted Services: Outsourced Services Refuse 255261686 Street Cleansing	411 938 430	430 051	4440 968
255	Expenditure: Contracted Services: Outsourced Services: Profess 255261850 PPP Study		<u>+</u>	140 000

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6 458
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615 644
951 554
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KWADUKUZA MUNICIPALITY - DRAFT BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

			Draft		
	Item	Segment Desc	Budget	Indicative	Incleative
			2019/20	2020/21	2021122
۵	Expenditure: Operational Cost Registration Fees: Seminars Col	260259160 Conferences and Workshops	15 333	16 223	17 164
260		260260810 Sundry Oils and Feui	102 349	108 285	114 586
260	racking	260261530 Tracking Fees	11845	12 532	13 259
260	Ward Commit		4 422 384	4 678 8B2	4 950 257
280			211800	224 084	237 081
وا		260261730 Stationery Ward Committee	25 395	26 868	28 426
260	Expenditure: Operational Cost: Advertising Publicity and Market	250251794 IDP Mayoral Road Shows	206 505	218 482	231 154
0	Expenditure: Contracted Services: Outsourced Services: Profess	280261851 Community Based Planning	33.314	35 246	37 291
260	Expenditure: Operational Cost Advertising Publicity and Market	(260262050 Community Engagements	370 650	392 148	414 692
			5 475 669	5 793 258	6 129 266
		Depreciation			
260	Expenditure: Depreciation and Amortisation: Depreciation: Com		3 620	3819	4 029
٥	Expenditure: Depredation and Americation: Depredation: Furni		13 721	14 475	15 271
260	Expenditure: Depreciation and Amortisation: Depreciation: Mach	250 Machinery and Equipment Depreciation	2 428	2561	2 702
6		260 Transport Assets Depredation	46 264	48 808	51 493
			66 032	P99 69	73 496
			8 992 627	9 514 001	10 065 604
		Vehicle Distribution			F
i .		Repairs and Waintenance	4 304 317	1 401 002	1 ARO 2R1
2	באספוומים ביים ווהפינים סמן ווהכאי כאון ממספון אינים ווה	_	1324217	1 401 022	1 482 281
					4
355	Underwitting:Premiun	r/355260570 Insurance General	347 172	367 308	366 612
355	onal CostWerFuel	355260810 Sundry Oils and Fuel	1 409 319	1 491 060	1577 541
355	Expenditure: Default	355280000 Vehicles and Plant Costing	581 879	615 628	651335
ı İ			2 338 370	2473996	2 617 488
		Recharges	VACO NOC PI	(O 540 746)	CCD #330/
g	Kevenue:Deraun	Sozdovija Recharged Salanes	(2 380 667)	(2 518 746)	(2 664 833)
			1281921	1356272	1 434 936
		Mechanical Workshop			
1					1
360	Expenditure: Employee Related Cost: Municipal Staff: Salaries V	3-1	3 099 221	3.278.976	3 469 157
360	Expenditure: Employee Related Cost: Municipal Staff: Salaries Y		256 168	271026	285746
360	Expenditure: Employee Related Cost: Municipal Staff: Salaties V		78724	83 290	88 121
360	Expenditure: Employee Related Cost: Weniopal Staff: Salaries V		710 850	752 079	785 699
360			229 652	242 972	257 064
38	Expenditure: Employee Related Cost: Municipal Staft: Social Co	o/360200080 Group Life Insurance	Z6 838	90% 97	903.00

		Expenditure: Operational Cost: Workmer Expenditure: Operational Cost: Skills De Expenditure: Operational Cost: Skills De Expenditure: Inventory Consumed: Consumed: Consumed: Consumed: Consumed: Consumed: Cost: Expenditure: Operational Cost: Travel and Expenditure: Operational Cost: Travel and Expenditure: Operational Cost: Uniformational Cost: Uniformational Cost: Uniformational Cost: Uniformatical Cost	I Services:O I Services:O
	Isumed:Mater Isumed:Mater Isumed:Mater CostUniform a Services:Culsor CostVehicle T	ateu ateu ateu ateu ateu ateu ateu ateu	onto onto onto onto onto onto onto onto
Expenditure:Operational Cost/Vehicle Tracking Expenditure:Default	Expenditure:Inventory Consumed:Materials and Supplies 360260960 Welding Materials Expenditure:Default 360260970 Electricity and Rates (Expenditure:Inventory Consumed:Materials and Supplies 360261000 Stores and Materials Expenditure:Operational Cost Uniform and Protective Clothing 360261100 Protective Clothing Expenditure:Contracted Services:Outsourced Services:Protest 360261330 Medical Examinations	Expenditure: Operational Cost:Workmen's Compensation Expenditure: Operational Cost:Skills Development Fund L. Expenditure: Operational Cost:Skills Development Fund L. Expenditure: Inventory Consumed:Consumables: Standard Expenditure: Inventory Consumed:Materials and Supplies Expenditure: Operational Cost:Insurance Underwriting:Pre Expenditure: Operational Cost:Munlcipal Services Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost:West Fuel Expenditure: Operational Cost: Uniform and Protective Clot Expenditure: Operational Cost: Uniform and Protective Clot Expenditure: Operational Cost: Uniform and Protective Clot	ontractors.Maintantractors.Mai
ed Services: 170est 390261330 Medical Examinations  Services: 1300 Medical Examinations  360261530 Tracking Fees  360290000 Vahieles and Plant Costing	s and Supplies 360 360 S and Supplies 360 Protective Clothing 360	Expenditure: Operational Cost: Workmen's Compensation Fund 360200230 Workmen's Compensat Expenditure: Operational Cost: Skillis Development Fund Levy 360200240 Skillis Development Lev Expenditure: Operational Cost: Printing Publications and Books 360260100 Printing and Stationery Expenditure: Inventory Consumed: Materials and Supplies 360260570 Insurance General Expenditure: Operational Cost: Insurance Underwriting: Pramiture 360260570 Insurance General Expenditure: Operational Cost: Materials and Subsistence Domest 360260910 Sundry Oils and Feul Expenditure: Operational Cost: Wet Fuel 360260900 Travel and Subsistence Expenditure: Operational Cost: Wet Fuel 360260900 Travel and Subsistence Expenditure: Operational Cost: Wet Fuel 360260900 Travel and Subsistence Expenditure: Operational Cost: Wet Fuel 360260900 Travel and Subsistence Expenditure: Operational Cost: Wet Fuel 360260900 Travel and Subsistence Expenditure: Operational Cost: Wet Fuel 360260900 Travel and Subsistence Expenditure: Operational Cost: Uniform and Protective Closting 360260900 Travel and Materials 360260900 Stores and Materials 360260900 Travel and Materials 360260900 Travel and Materials 360260900 Travel and Materials 360260900 Travel and Materials 360260900 Travel and Materials 360260900 Travel and Materials 360260900 Travel and Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional Materials 360260900 Travel Additional M	Expenditure: Contracted Services: Contractors: Maintenance of 360:235010 Buildings and Fences Maintenance Expenditure: Contracted Services: Contractors: Maintenance of 360:235010 Buildings and Fences Maintenance Expenditure: Contracted Services: Contractors: Maintenance of 360:235000 Flam and Equipment Expenditure: Contracted Services: Contractors: Maintenance of 360:235000 Flam and Equipment Expenditure: Contracted Services: Contractors: Maintenance of 360:235210 Tools and Equipment Expenditure: Contracted Services: Contractors: Maintenance of 360:235210 Tools and Equipment Expenditure: Contracted Services: Contractors: Maintenance of 360:235210 Tools and Equipment Expenditure: Contracted Services: Contractors: Maintenance of 360:235210 Vehicles and Equipment Expenditure: Contracted Services: Contractors: Maintenance of 360:23520 Vehicles and Equipment Expenditure: Contracted Services: Contractors: Maintenance of 360:235420 Occupational Safety Requirement Expenditure: Contracted Services: Contractors: Maintenance of 360:235420 Occupational Safety Requirement Expenditure: Contracted Services: Contractors: Maintenance of 360:235420 Occupational Safety Requirement Expenditure: Contracted Services: Contractors: Maintenance of 360:235420 Occupational Safety Requirement Expenditure: Contracted Services: Contractors: Maintenance of 360:235420 Occupational Safety Requirement Expenditure: Contracted Services: Contractors: Maintenance of 360:235420 Occupational Safety Requirement Expenditure: Contracted Services: Contractors: Maintenance of 360:235420 Occupational Safety Requirement Expenditure: Operational Cost: Maintenance Services: Safety
est 360261330 Medical Exam 360261530 Tracking Fees	360260960 Welding Materials 360260970 Electricity and Rates 360261000 Stores and Materials	General Expenses  General Expenses  Jacobo 230 Workmen's Comper  Jacobo 240 Skills Development  Jacobo 240 Skills Development  Jacobo 250 First Aid Equipment	Repairs and Maintenance of 360235010 Buildings and F of 360235050 Furniture/Office of 360235050 Plant and Equip of 360235210 Tools and Equip of 360235230 Vehicles and Plof 360235230 Workmen's Corp 360200240 Skills Development of 360200240 Skills Development of 360200240 Skills Development of 360200240 Skills Development of 360200240 Skills Development of 360200240 Skills Development of 360200240 Skills Development of 360200240 Skills Development of 360200240 Skills Development of 360200740 Workmen's General Science of 360260910 Strong and Senior 360260910 Strong and Main 360260910 Stores and Main 360260910 Stores and Main 360260910 Stores and Main 360260910 Stores and Main 360260910 Stores and Main 360261910 St
Profective Clothing redical Examinations racking Fees	360260960 Welding Materials 360260970 Ejechicity and Rates Costing 360261000 Stores and Materials 3	General Expenses 360200230 Workmen's Compensation 360200240 Skills Development Levy 360260100 Printing and Stationery 3602605020 Cleansing Materials 360260520 First Aid Equipment 360260570 Insurance General 360260570 Waster and Sanitation 36026010 Sundry Oils and Feul 360260970 Electricity and Rates Costil 360260970 Electricity and Rates Costil	Maintenance unidings and Fences I urniture/Office Machir lant and Equipment ools and Equipment ehicles and Plant (litchenware bocupational Safety Ra Workmen's Compensa killis Development Le binding and Stationaly leansing Materials leans General surance General
ridus o	s ales Costing	pensation  ant Levy  ionery  ionery  ions  ionery  ion	nces Maintenance Machinery and Equipm her ment int int pensation pensation ant Levy joinery lais ent al al stence is sence is les is les
			ent Equipment
19 660 69 934 990 6 669 41 914			
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45 377 20 801 70 890 7 055 44 345	1		

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	Treat.	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/21	2021/22
360	Expenditure: Degreciation and Amortisation: Depreciation: Comparer and Equipment Depreciation	660 Computer and Equipment Depreciation	3 757	3 963	4 181
990	Expanditure: Depreciation and Amortisation: Depreciation: Furnit 360 Furniture and Office Equipment Depreciation	360 Furniture and Office Equipment Depreciation	4 799	5063	5 341
360	Expenditure: Depreciation and Americation: Depreciation: Machinery and Equipment Depreciation	550 Machinery and Equipment Depredation	395 699	417 462	440 423
98	Expenditure: Degree lation and Amortisetion: Degree cation: Trans 360 Transport Assets Depreciation	380 Transport Assets Depreciation	1 490 067	1572021	1 653 482
			1941547	7 2 048 332	2 160 990
		Recharges			
360	Revenue Default	360280040 Recharged Salaries	(596 589)	9) (631 191)	(667 800)
			(296 589)	9) (631 191)	(667 800)
			7 900 960	0 8353391	8 831 743
		Electricity Admin			
1		emoan.			
8	Revenue: Exchange Revenue: Operational Revenue: Insurance	400000700 Proceeds from Insurance	(228 592)		(255 866)
8	Revenue:Non-exchange Revenue:Transfers and Subsidies:Ca40000526 INEP Conditional Revenue Recognition	400000526 INEP Conditional Revenue Recognition	(10 000 000)	Ξ	(12 000 000)
8	Revenue: Non-exchange Revenue: Transfers and Subsidies: Ca	Revenue:Non-excitance Revenue:Transfers and Substities:C4400000525 Energy Efficiency and Demand Side Management Grant	(000 000 9)	ဖွ	(7 000 000)
Ş	Revenue: Exchange Revenue: Operational Revenue: Incidental 400060250 Sundry Incoms	400060250 Sundry Income	(13 470)	_	(15 078)
8 8	Revenue: Exchange Revenue: Service Charges: Electricity: Electricity Hendors	400065099 Contour Electricity Vendors	(143 606 277)	7) (151 935 441)	(160 747 697)
8	Revenue: Non-exchange Revenue: Fines, Penalises and Forfeil 40010190 Disconnect and Reconnect Fee	40010190 Disconnect and Reconnect Fee		4	,
8	Revenue: Exchange Revenue: Service Charges: Electricity: Avail 40010290 Basic Charges	40010290 Basic Charges	(18 523 102)	=	(20 734 094)
8	Revenue: Exchange Revenue: Sales of Goods and Rendering 40010300 Electricty Availability	40610300 Electricty Availability	(3 384 152)	(3.5)	(3 788 098)
ŝ	Revenue: Exchange Revenue: Sonice Charges: Electricity Merit 400010060 Meter Reading Fees	400010060 Meter Reading Fees	. (1 (18)		(1252)
<del>2</del>	Revenue: Exchange Revenue: Sales of Goods and Rendaring of	g 400010202 Developers Contribution Demand Based	(12 266 401)		(13 730 568)
ş	Revenue: Exchange Revenue: Service Charges: Electricity:	hed 4000 10320 Electricity: Private Consumers	(194 898 651)	ğ	(218 162 533)
8	Revenue: Exchange Revenue: Service Charges: Electricity: Elec	Rec 400011000 Industrial	(1126 500)		(1 260 963)
8	Revenue Non-exchange Revenue. Fines, Penellies and Forfeil 400080020 Tampering Fees	400030020 Tampering Fees	(1 000 000)		(1 119 364)
400	Revenue:Non-exchange Revenue: Transfers and Subsidies:Og400055095 Equilable Share	400055095 Equitable Share	(20 777 863)	1	(25 107 762)
8	Revenue:Exchange Revenue:Service Charges:Electricity:Elec 400060290 Internal Sales (Treasury Cash Hall)	400060290 Internal Sales (Treasury Cash Hall)	(3.877.085)		(4 339 869)
\$	Revenue: Exchange Revenue: Service Charges: Electricity: Elect 400260385 Free Basic Services	400260385 Free Basic Services	19 433 863		24 419 002
\$	Revenue;Default	400665129 Electricity Infernal Recoveries	(7 425 273)		(8 311 583)
8	Revenue: Exchange Revenue: Service Charges: Electrioty: Elec	ec 400665174 Domestic Low Domestic Indigent	(8 983 729)		(10.056.063)
8	Revenue:Exchange Revenue:Service Charges:Electricity.Elect	ec 400685175 Street Lighting	(1470263)		(1 645 760)
8	Revenue: Exchange Revenue: Service Charges: Electricity: Elec	ac 400665176 Time of Use Tariffs	(88 745 467)		_
8	Revenue: Exchange Revenue: Service Charges: Electricity:	Revenue:Exchange Revenue:Service Charges:Electricity:Electro00655179 Sports Grounds/Churches/Holiday/Old-age homes/Scho	(965 186)		
400	Revenue: Exchange Revenue: Service Charges: Electricity: Electrock 400685180 Commercial Conventional (Single Phase)	400655180 Commercial Conventional (Single Phase)	(2314152)		
8	Revenue Exchange Revenue: Service Charges: Electricity: Elect 400665181 Commercial Conventional (3-Phase)	400665181 Commercial Conventional (3-Phase)	(41 730 397)	37) (44 150 760)	(46 711 504)
9	Revenue: Exchange Revenue: Service Charges: Electricity: Elect 400685182 Electricity Sales Domestic High Conventional	400655182 Electricity Sales Domestic High Conventional	(41 651 312)	12) (44 067 088)	(46 622 979)
Ş	Revenue: Exchange Revenue: Service Charges: Electricity: Electricity: Electropastic Low Conventional	400665183 Domestic Low Conventional	(178 506 174)	74) (188 859 532)	(139 813 385)
<u>\$</u>	Revenue: Exchange Revenue: Operational Revenue: Bad Debts	Electricity Admin BAD DEBTS WOFF EL400280130			
Ş	Revenue: Exchange Revenue: Service Charges: Electricity: Con	Electricity Admin DisconnectReconnect Fee 40010001	(317 700)	00) (336 127)	(355 622)
\$	Revenue: Exchange Revenue: Service Charges: Electricity Com Electricity Admin Service Connection Standard 40010180	Electricity Admin Service Connection Standard 40010180	'	'	
400	Revenue Exchange Revenue Service Changer Electricity Appl Electricity Admin Tampering Fees 400030020	Electricity Admin Tampering Fees 400030020		1	,

45 453 444	20F F02 A.F	10000000		_
22 051	20 842	19 699	Expenditure:Employee Related CostMunicipal Staff:Salaries \$400200260 Tool Allowance	400
57 937	54 760	51 759	Expenditure: Employee Related CostMunicipal Staff: Social Col (60200200 Unemployment Insurance Fund	<u>L</u>
98 140	92 760	87 674	Expenditure: Employee Related Cost Municipal Staff: Salzries V 400200 190 Cellular and Telephone Allowance	
871 447	823 674	778 520	Expenditure: Employee Related Cost Municipal Staff: Salaries V 400200180 Travel or Motor Vehicle Allowance	l
870	823	778	Expenditure:Employee Related Cost Municipal Staff Social Col 400200180 Bargaining Council Levies	
1 890 488	1 786 851	1 688 895	Expenditure: Employee Related CostMunicipal Staff/Social Col 400200140 Pension or Provident Fund	
ı			Experiditure: Employee Related CostMunicipal Staff-Salaries V400200130 Uniform Allowance	
871 912	824 113	778 935	Expendiure: Employee Related Cost Municipal Staff Social Col 400200110 Medical Aid	400
77 032	72 809	68 818	Expenditure: Employee Related Cost:Municipal Staff: Salaries #40020090 Housing Benefits Subsidy	L
93 725	88 587	83 730	Expenditure: Employee Related Cost Municipal Staff Social Col 400200080 Group Life Insurance	
452 572	427 762	404 312	Expenditure: Employee Related Cost Municipal Staff Salaries V400200070 Standby Allowance	
2 803 835	2 650 127	2 504 846	Expenditure: Employee Related Cost:Municipal Staff:Salaries (400200060 Overtime: Structured	48
280 880	265 482	250 928	Expenditure: Employee Related CostMunicipal Staff Salaries (J400200020 Leave Pay	_
778 495	735 818	695 480	Expenditure:Employee Related Cost Municipal Staff Salaries V 400200010 Bonus	l
145	137	130	Expenditure: Employee Related Cost Senior Management Exe 400 ED Bargaining Council Levies	L
2 261	2 137	2 020	Expenditure: Employee Related Cost Senior Management Exc \$400 ED Unamployment Insurance	_
80 643	76 223	72 044	Expenditure: Employee Related Cost Serior Management Exe 400 ED Bonus	<u> </u>
16 253	15 362	14 520	Expenditure: Employee Related Cost: Senior Management Expenditure: and Yelephone Allowance	L
,	1		Expenditure: Employee Related CostSerior ManagementExe 400 ED Pension	]
201 486	190 440	180 000	Expenditure Employee Related Cost Serior Management Exp 400 ED Travel Allowance	
806 558	762 342	720 550	Expenditure: Employee Related Cost/Serior Management Exp 400 ED Electrical Engineering Basic Salary and Wages	
9 356 048	8 843 145	8 358 360	Expenditure: Employee Related Cost. Municipal Staff Salaries V 400200000 Basic Salary and Wages	
			Salaries and Allowances	
(861 370 292	(812 469 571)	(768 378 991)		
_	-		Revenue: Exchange Revenue: Interest Dividend and Rent on Li Receivables: Electricity	8
•	-	•	Revenue: Exchange Revenue: Interest Dividend and Rent on Li Receivables: Ejectricity	
	ı		Revenue:Non-exchange Revenue:Fines Penalties and Forfetti Penalties: Property Rates	
-	1	-	Revenue:Exchange Revenue:Operational Revenue:Collection Operational Revenue: Collection Charges	8
_			Revenue: Exchange Revenue: Service Charges: Electricity-Austrilia Electricity Admin Electricity Availability 400 10300	
-	-	•	Revenue: Exchange Revenue: Service Charges: Electricity: Appliance Maintenance	
2021/22	2020/21	2019/20		L
indicative	Indicative	Budget	Item Segment Desc	
				_

				_	
	liem	Segment Desc	Budget	Indicative	Indicative
		A CANADA	2019/20	2020/21	2021/22
_					
1		Contribution	A 070 A	E 429 040	E 454 779
	Expenditure:Bad Debis Written Off	400220050 Bad Deor Provision	4 010 420	2102310	263069
	Expenditure: Operational Cost: Contribution to Provisions: Deco 400220080 Leave Provision	400220080 Leave Provision	2020 2020	17 2 ZUN	200 USD
충 	Expenditure: Operational Cost Centribution to Provisions: Decol 400220090 Staff Bonus Provision	400220090 Staff Bonus Provision	PUZ C01	1/4/30	184 923
			5 538 654	5 859 886	6 199 770
		Repairs and Maintenance			
8	Expenditure: Contracted Services: Contractors: Maintenance of	1400235010 Buildings and Fences Maintenance	245 352	259 583	274 639
	Expenditure Contracted Services: Contractors: Maintenance of (400235040 Fire Extinguishers Hydrants	400235040 Fire Exánguishers Hydrants	. '		
T	Expenditure: Contracted Services: Contractors: Maintanance of (400235050 Furniture/Office Machinery and Equipment	400235050 Furniture/Office Machinery and Equipment	11 424	12	12 788
T	Expenditive Contracted Services Contractors: Maintenance of 1400235070 Meters Signs	1400235070 Meters Signs	909		567
	Expanditure Contracted Services Contractors Maintenance of (400235090 Plant and Equipmet	400235090 Plant and Equipmet	108 314		121 803
T	Expenditure: Contracted Services: Contractors: Maintenance of 1400235110 Radfo Repairs	1400235110 Radio Repairs	31 100		34 812
1	Expenditure Contracted Services Contractors Maintenance of 400235120 Tools and Small Hems	1400235120 Tools and Small Hams	1 037	1097	1 161
1	Expenditure: Contracted Services: Contractors Mathtenance of 1400235200 Test Equipment	1 400235200 Test Equipment	5 189		5 808
	Expenditure: Contracted Services: Centractors: Maintenance of 1400235210 Tools and Equipment	1 400235210 Tools and Equipment	77 371		86 606
Т	Expanditure Contracted Services Contractors Maintenance of 1400235230 Vehicles and Plant	1400235230 Vehicles and Plant	95 417	100 921	106 806
Т	Expenditing Contacted Services Contractors Maintenance of (400235230 Vehicles and Plant	rt 400235230 Vehicles and Plant	6.221		6963
Т	Expendition: Contracted Services: Contractors: Maintenance of 1400235330 Kitchenware	1400235330 Kitchenware	7 969		8.910
Т	Expenditure Contracted Services Contractors Maintenance of 400235410 Planned Maintenance	1 400235410 Planted Maintenance	374 779	396 518	419514
7	Expenditure: Contracted Services: Contractors: Maintenance of #400235475 HWLMS Southern Sec	1 400235475 HWLMS Southern Sec	*		•
7	Exhenditure: Contracted Services: Contractors: Maintenance of II 400235645 Replace Stolen Airdac Cable	1400235645 Replace Stolen Airdac Cable	266 517	281 975	298 330
1			1 231 687	1 303 125	1 378 706
		General Expenses	0.00		420 462
400	Expenditure: Operational Cost: Workmen's Compensation Fund 400200230 Workmen's Compensation	id/400200230 Workmen's Compensation	Ret JOL	115 3/3	201 021
8	Expenditure: Operational Cost-Workmen's Compensation Fund 400 ED Workmen's Compensation	id 400 ED Workmen's Compensation	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		440 400
\$	Expenditure: Operational Cost-Workmen's Compensation Fund 400200240 Skills Development Levy	nd 400200240 Skills Development Levy	105 792	111 926	115 420
400	Expenditure: Operational Cost Workmen's Compensation Fund 400 ED Skills Development Levy	ка 400 ED Skills Development Levy	4		44 000 000
400	Expenditure: Operational Cost; Commission: Prepaid Electricity   400225001 Commission on Collection	/ 400225901 Commission on Collection	30 600 000	_	DC7 CGG 11
400	Expenditure:Bulk Purchases:Electricity:ESKOM	400245001 Bulk Purchases Eskom	869 653 90E		138 428 844
ş	Expenditure: Operational Cost. External Audit Fees	400260035 External Audit Fees	3 000 958	3.17	3359165
8	Expenditure: Operating Leases: Furniture and Office Equipmen 400250070 Lease Office Machinery and Equipment	n 400250070 Lease Office Machinery and Equipment	5 498		233
400	Expenditure: Oberational Cost Bank Charges Facility and Card 400260090 Bank Charges	rd/400260090 Bank Charges	1 860 624	_	- 2082715
8	Expenditure: Onerational Cost Printing Publications and Books 400250400 Printing and Stationery	5 400250100 Printing and Stationery	400 000		447 746
400	Expenditure:Bad Debts Written Off	400260130 Bad Debts Witten Off	2 102 051	22	2 352 951
Ş	Pusumables:Stendard R	Pro 400260140 Batteries	6.809		7 622
Ş	Expenditure: Operational Cost Registration Fees Seminars Col 400260160 Conferences and Workshops	of 400260160 Conferences and Workshops	19 677		22 026
ş	Expenditure: Inventory Consumed Consumables: Standard Rat 400260200 Cleansing Materials	at 400260200 Clearsing Materials	107 051		119 829
400	Expenditure: Default	400260215 Departmental Charges Costing	19 185 841	202	21 475 939
400	Expenditure: Contracted Services: Outsourced Services: Connet 400260220 Disconnection and reconnection	ej 400260220 Disconnection and reconnection	20 000	52 900	55 968

3	2225	2801	Expanditive Description and investigation Description of the state of	\$ 7
11 470	10 872	10 305	Expenditure:Depreciation and Amortisation:Depreciation:Com/ 400 Community Facilities Depreciation	
31 044 294	29 425 871	27 891 821	Expenditure:Depredation and Amortisation:Depredation:Eloca 400 Elocation Depredation	
1 238	1 174	1112	Expenditure:Depreciation and Amortisation:Depreciation:Storr 400 Storrnwater Depreciation	
3 876 097	3 674 025	3 482 488	Expenditure: Depreciation and Amortisation: Depreciation: Road 400 Roads Depreciation	
			<u>Depreciation</u>	
811 052 823	779 037 507	734 368 D15		-
		-	Expenditure Transfers and Subsidies Operational Allocations I/400260202 Developers contribution REFUND	8
1 688 780	1 506 550	1 344 000	Expenditure: Operational Cost:Indigent Relief 400286252 ESKOM FBE	
1 185 406	1 120 422	1 058 000	孟	
46 933	44 360	41 928	Expenditure: Default 400290000 Vehicles and Plant Coeting	L
33 581	31740	30 000	onal CostAdvertising Publicity and Market	
189 149	178 780	168 979	Expenditure: Contracted Services: Contractors: Electrical 400261811 Smart Meter Investigation	
3 358 092	3 174 000	3 000 000	Expenditure:Contracted Services:Cutsourced Services:400261750 Revenue Protection Programme	_
69 013	65 230	61 654	Expenditure: Operational Cost Insurance Underwriting: Premiur 400261696 Insurance Claims Impalment	
913 684	863 596	816 253	Expenditure: Operational Cost Travel and Subsistence: Domest 400261690 Standby Meals	L
1 679 046	1 587 000	1 500 000	Expenditure: Operational Cost:Municipal Services 400051620 Replacement of Faulty Meters	L
118 688	112 181	106 031		L
6 303	5 957	5 631	Fees	
143 484	135 618	128 183	Expenditure: Contracted Services: Contractors: Electrical 400261215 Recoverable Consumer Call Outs (Traffic lights)	₽ E
15 587	14 732	13 925	Expenditure: Operational Cost Professional Bodies Membershi 400251120 Membership Faes	400 E
346 667	327 663	309 700	Expenditure: Operational Cost Uniform and Protoctive Clothing 400261100 Protective Clothing	
61 258	57 900	54 726	55.0	_
5 269 132	4 980 276	4 707 255	Expenditure: Operational Cost Achievements and Awards   400260972 Retirement Recognition	
3 074 279	2 905 746	2 746 452	Expenditure: Default 400260970 Electricity and Rafes Costing	
2724	2575	2434	Expenditure:Inventory Consumed:Consumables:Standard Rat/400250960 Welding Material Gas	
103 631	97 950	92 560	Omes	
970 505	817 302	867 015	actors:Electrical	
202 168	191 065	180 609		乚
280 402	274 482	259 435	Expenditure: Operational Cost Municipal Sendoes 400260740 Water and Sanitation	_
839 523	793 500	750 000	stage/Stamp	L
2984	5 656	5346		
559 682	529 000	500 000	Expenditure: Operational Cost Municipal Services 400260860 Marter Reading	
,		'	Expenditure: Operational Cost: Printing Publications and Books 400260630 Literature Publications	400 m
,	'	-	Expenditure:Operational CostMunicipal Services 400260610 Max Demand Meter Convetion	400
	-		Expenditure: Operational Cost: Municipal Services 400280590 installation and Inspections	400
<b>1 426 537</b>	1348334	1 274 418	Expanditura:Operational Cost Insurance Underwäting:Premiur 400260570 Insurance General	<u></u>
	,	•	Expenditure-Inventory Consumed: Consumables: Standard Raif 400280561 Stores Storiages	<u> </u>
41 896	39 599	37 428	Expenditure:Operational Cost:Professional Bodies Membershif 400280560 Subscriptions	<u> </u>
2 252 272	2 128 802	2012100	Expenditure:Contracted Services:Outsourced Services:Profest 400250540 Professional Services	<u> </u>
2 101	1985	1877	Expenditure:Contracted Services:Contractors:First Aid 400280520 First Aid Equipment	<u> </u>
5 692 528	5 330 459	5 085 500	Expenditure: Contracted Services: Outsourced Services: Securit 400260280 Security Services	_
2021/22	2020/21	2019/20	The state of the s	
a diameters	and in a time	Burdenat	Segment Desc	=

		TO THE PERSON NAMED IN COLUMN TO THE	Draft		
	lem	Segment Desc	Budget	Indicative	Indicative
			2019/20	2020/21	2021/22
904	Expenditure: Depreciation and Amortisation: Amortisation: Internity 400 Licences and Rights Depreciation	400 Licences and Rights Depreciation	2 469 752	2 605 538	2748 895
8	Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment Depreciation	400 Computer Equipment Depreciation	24 818	26 183	27 623
9	Expenditure: Depreciation and Amortisation: Depreciation: Funitaria and Office Equipment Depreciation	400 Fumiliure and Office Equipment Depredation	63 255	66 734	70 404
99	Expenditure: Depreciation and Ameritsation: Depreciation: Machinery and Equipment Depreciation	400 Machinery and Equipment Depreciation	259 119	273 371	28B 40B
8	Expenditure: Depreciation and Amortisation: Depreciation: Trans 400 Transport Assets Depreciation	400 Transport Assets Depreciation	1 166 513	1 230 672	1 298 359
			35 371 986	3 674 025	3 876 097
		Capital Charges			
ş	Expenditure: Interest Dividends and Rent on Land:Interest Paid 400271000 Interest on External Loans	400271000 Interest on External Loans	20 136 478	19 683 078	19 683 079
			20 136 478	19 683 078	19 583 079
			45 029 826	14 822 254	(417 041)
		Urban South			
	The second of th		(8 188 770)	/8 661 603l	(9.163.976)
3	Revenue: Exclange havenue: Service Charges-Exclandy-Less		(8 186 770)	(8 661 663)	(9 163 976)
		Downton and Maintenance			
Ş	Connecting Interesting Consumed Materials and Stronflag	A2023SARO Mains Repairs (Matariais)	4 230 802	4 476 189	4 735 808
3 5	Experiolities investion y consumers and are coppied 120235480 Mains Repairs (Contractors)	420235480 Mains Repairs (Contractors)	1 059 000	1 120 422	1 185 406
15	Expenditue: Inventory Consumed: Materials and Supplies	420235490 Mains Maintenance (Materials)	544 421	575 998	609 405
8	18	tre 420235490 Mains Mintenance (Contractors)			
8	Expenditure: Inventory Consumed: Materials and Supplies	420235500 Transformers Repairs (Materials)	22 695	24 011	25 404
420	Expenditure: Contracted Services: Outsourced Services: Elec	tric 420235500 Transformers Repairs (Contractors)	22 695	24 011	25 404
420	Expenditure: Inventory Consumed: Materials and Supplies	420235510 Transformers Maintenance (Materials)	3 005	3 180	3 364
\$ \$	Expenditure: Contracted Services: Outsourced Services: Elec	trid 420235510 Transformers Mainfenance (Contractors)	3 006	3 180	3 364
22		420235520 Switchgear Repairs (Materials)	3 685	3 899	4 125
8	Expenditure: Contracted Services: Outsourced Services: Electric 420235520 Switchgear Repairs (Contractors)	d 220235520 Switchgear Repairs (Contractors)	3 685	3 899	4 125
420		420235530 Switchgear Maintenance (Materials)	3.986	4217	4 462
450	Expenditure: Contracted Services: Outsourced Services: Electric 420235530 Mains Repairs (Contractors)	420235530 Mains Repairs (Contractors)	3 986	4217	4 462
<u>양</u>		420235540 Substation Building and Fence Maintenance (Materials)	11 288	11 943	12 635
420	Expenditure: Contracted Services: Outsourced Services: Electrid 4202345540 Substation Building and Fence (Contractors)	d420235540 Substation Building and Fence (Contractors)	11 288	11943	12 635
420		420235550 Substation Building and Fence Repairs (Materials)	962	1018	1077
\$	Γ	Expenditure: Contracted Services: Outsourced Services: Electriq 420235550 Substation Building and Ferror Repairs (Contractors)	362	1018	1077
420	1	420235560 33-1 (Point of Supply Maintenance (Materials)	45 793	48 449	51 258
150	Г	d420235550 33-11Point of Supply Maintenance (Contractors)	45 793	48 449	51 259
420	1	420235570 33-11Point of Supply Repairs (Materials)	4717	4 991	5 280
420	Т	d420235570 33-11Point of Supply Repairs (Contractors)	4717	4 991	5 280
420	Т	(420235580 Line Clearing (Materials)	17 471	18 485	19 557
\$	Т	d 420235580 Line Clearing (Contractors)	17.471	18 465	19 557
8	Γ.	420235590 Substation Repairs (Materials)	42 949	45 440	43 076
8		d 420235590 Substriton Repairs (Contractors)	42 949	45 440	48 076

KWADUKUZA MUNICIPALITY - DRAFT BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

			Draft		
	Hem	Segment Desc	Budget	Indicative	indicative
			2019/20	2020/21	2021/22
420	Expenditure:Inventory Consumed:Materials and Supplies	420235600 Substation Maintenance (Materials)	83	46 439	49 133
420	Expenditure: Contracted Services: Outsourced Services: Electric 420235600 Mains Repairs (Contractors)	420235600 Mains Repairs (Contractors)	43 893	46 439	49 133
420	Expenditure: Inventory Consumed Materials and Supplies	420235646 Pole Replacement Southern Sect (Materials)	11 169	11817	12 502
420	Expenditure:Contracted Services:Outsourced Services:Electrid 420235646 Pole Replacement Southern Sect (Contractors)	420235646 Pole Replacement Southern Sect (Contractors)	11 169	11817	12 502
420	Expenditure:Inventory Consumed:Materials and Supplies	420235647 Pole Replacement Street Lighting (Materials)	2813	2876	3 148
420	噩	420235647 Pole Replacement Street Lighting (Contractors)	2813	2976	3 148
420	Expenditure:Inventory Consumed:Materials and Supplies	420235210 Circuit Breakers Changes (Materials)	3 753	3971	4 201
420	Expenditure: Contracted Services: Outsourced Services: Electric 420235210 Circuit Breakers Changes (Contractors)	420235210 Circuit Breakers Changes (Contractors)	3 753	3 971	4 201
			6 270 SR4	1 CCC 72.9 3	7010066

	Expenditure: Contracted Services: Contractors: Electrical  Expenditure: Contracted Services: Cutsourced Services: Meter Reading  Expenditure: Defauit  Expenditure: Contracted Services: Cutsourced Services: Meter Reading  Expenditure: Contracted Services: Cutsourced Services: Maintenance  Expenditure: Contracted Services: Contractors: Maintenance of 430235480 Mains Repairs (Inventory Signer)  Expenditure: Contracted Services: Contractors: Maintenance of 430235550 Transformers Maintenance Expenditure: Contracted Services: Contractors: Maintenance of 430235520 Switchness Maintenance Expenditure: Contracted Services: Contractors: Maintenance of 430235530 Switchness Maintenance Expenditure: Contracted Services: Contractors: Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235530 Switchness Maintenance of 430235330 Switchness Maintenance of 430235	Segment Desc  General Expenses 420280150 Ceil Out to Consumer Complaints 420280560 Meter Reading 420290001 Main Repairs/ Maintenance & Call Out Costing	Budget 2019/20	Indicafive 2020/21	Indicative 2021/22
			2019/20	2020/24	2021/22
		1 2		-	
		-			
		12		000	200
	ilture: Default  flure: Inventory Consumed: Materials and Supplies diture: Contraded Services: Outsourced Services: Fleath diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of diture: Contraded Services: Contradors: Maintenane of	-	727 484	27.2 4.78	77 897
	Iffure:Default  diture:Inventory Consumed:Materials and Supplies diture:Contracted Services:Contractors:Marterianes of diture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of		1615	1 703	1 808
	ry Consumed:Materials and Supplies aged Services:Outsourced Services:Electropies and Services:Contractors:Maintenance of aded Services:Contractors:Maintenance of a Services	THE REAL PROPERTY OF THE PROPE	7 580 795	8 020 482	8 485 569
	diture: Inventory Consumed; Materials and Supplies diture: Contraded Services: Contrad		7 839 904	8 294 619	8 775 706
	diture: Inventory Consumed: Materials and Supplies diture: Contraded Sewices: Contractors: Maintenane of diture: Contracted Sewices: Contractors: Maintenane of		5 923 748	6 267 293	6 630 796
	diture: Inventory Consumed: Materials and Supplies diture: Contracted Services: Electric diture: Contracted Services: Contractors: Maintenance of diture: Contracted Services: Co	The same of the same			
	diture: Inventory Consumed: Materials and Supplies diture: Contracted Services: Contractors: Maintenance of diture: Contracted Services: Contractors: Maintenance of diture: Contracted Services: Contractors: Maintenance of diture: Contracted Services: Contractors: Maintenance of diture: Contracted Services: Contractors: Maintenance of diture: Contracted Services: Contractors: Maintenance of diture: Contracted Services: Contractors: Maintenance of	KURINOUN			
	diture: Inventory Consumed: Materials and Supplies diture: Contraded Services: Contractors: Maintenance of diture: Contracted Services: Contractors: Maintenance of	Recars and Maintenance	J 840 469	6.080 440	5 28A 244
	diture: Contracted Services: Cortsourced Services: Electric cliume: Contracted Services: Cont	430Z35480 Mains Repairs (Inventory Stores)	4010104	041 600 C	10000
.	oliture:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contracted Ser	id 430235480 Mains Repairs (Contractors)	2 64/ 500	2 807 035	2 303 3 10
	offure:Contracted Services:Contractors:Maintenance of oftune:Contracted Services:Contractors:Maintenance of diture:Contracted Services:Contractors:Maintenance of diture:Contractors:Maintenance of diture:Cont	1 430235490 Mains Maintenance	35 762	37 837	40 031
Г	oftune. Contracted Services: Contractors: Maintenance of oftune. Contracted Services: Contractors: Maintenance of oftune. Contracted Services: Contractors: Maintenance of oftune.	1430235500 Transformers Repairs	B0 607	86 282	90 228
	diture: Contracted Services: Contractors: Maintenance of	1436235510 Transformers Maintenance	9 2 2 5 0	6 084	6 437
Т	dia re Contracted Services Contractors Maintenance of	1430235520 Switchcear Repairs	1	•	
Т		1430235530 Switchgear Maintenance			
Т	A state of the first of the contract of the first of the	inspection of the control of the con	,		-
430 Even	Expenditure Contracted Services Confractions/daintenance of 430/245550 Substation Building and Pence Repairs	1.43023550 Substation Building and Pence Repairs			
Т	Emery date of contract Contract Contract Maintenance of (430/3458) Inc Clearing	1/29/03/55/80 Line Cleader	186 822	197 658	209 122
1904	מווחו בירכוו חמקיבה ספו גורכם: ככו ושמחתים וויים מו	Survivo Auto Accountation	7 766 594	8 217 056	8 693 645
		General Expenses			440
	Expenditure:Default	430256156 Cail Out to Consumer Complaints	5 405 003	2018176	997 LCD 9
430 Expen	Expenditure: Inventory Consumed: Materials and Supplies	430260220 Disconnection and reconnection (Materials)		•	
	diture: Contracted Services: Outsourced Services: Conne	Expenditure: Contraded Services: Outsourced Services: Connet 430260220 Disconnection and reconnection (Contractors)	•	-	,
1	Expenditure: Default	430290001 Main Repairs/ Maintenance & Call Out Costing	6 926 288	7 328 342	7 753 386
П			12 332 603	13 047 893	13 804 671
			20 039 196	21 264 950	22 498 317
		Sappi			
		Income			
440 Rever	Revenue: Exchange Revenue: Service Charges: Electricity: Elect40010100 SAPPI Sale	cd 440010100 SAPPI Sale	(154 841 764)		(173 324 297)
			(154 841 764)	(163 822 587)	(173 324 291)
		Repairs and Maintenance			
440 Exper	Expenditure: Inventory Consumed: Materials and Supplies	440235480 Mains Repairs (Materials)	2 302 627	2 436 179	25/7478
440 Expen	Expenditure:Contracted Services: Outsourced Services: Electric 440235480 Mains Repairs (Contractors)	nd 440235480 Mains Repairs (Contractors)	1 151 314	1218 090	1 288 739
П	Expenditure: Contracted Services: Contractors: Maintenance of (440235490 Mains Maintenance	rf 440235490 Mains Maintenance	•	•	1
Т	Expenditing:Contracted Services:Contractors:Mantlenance of	of 440235500 Transformers Repairs	•	-	•

7000				
6	6 101 710	450290001 Main Repairs/ Maintenance & Call Out Costing	Expenditure:Default	55
	6 252	Expenditure:Operational Cost in surance Underwating:Premiur 450260570 Insurance General	Expenditure:Operational Cost Insurance U	\$5
25 838	24 469	Expenditure:Contracted Services:Outsourced Services:Connel 450260220 Disconnection and reconnection (Contractors)	Expenditure:Contracted Services:Outsourc	50
	24 469	is and Supplies 450280220 Disconnection and reconnection (Materials)	Expenditure:inventory Consumed:Materials and Supplies	8
537 661	508 187		Expenditure: Contracted Services: Contractors: Electrical	Ę
2 817 995	2 663 511			
	891	Expenditure:Contracted Services:Contractors:Maintenance of [45035210 Circuit Breakers Changes	Expenditure:Contracted Services:Contract	5
	-	Expenditure:Contracted Services:Contractors:Maintenance of (450235600 Substation Maintenance	Expenditure:Contracted Services:Contract	5
	1	Expenditure:Contracted Services:Contractors:Maintenance of 450235560 Line Clearing	Expenditure:Contracted Services:Contract	450
		Expenditure:Contracted Services:Contractors:Maintsnance of   450225570 33-11Point of Supply Repairs	Expenditure:Contracted Services:Contract	450
	-	Expenditure:Contracted Services:Contractors:Maintenance of (45023556) 33-11Point of Supply Maintenance	Expenditure:Contracted Services:Contract	450
ĺ		Expenditure Contracted Services: Contractors: Maintenance of [450235550 Substation Building and Fence Repairs	Expenditure:Contracted Services:Contract	450
45 172	42 696	Expenditure: Contracted Services: Contractors: Maintenance of 450235540 Substation Building and Fence Maintenance	Expenditure: Contracted Services: Contract	450
		Expenditure:Contracted Services:Contractors:Maintenance of 450235530 Switchgear Maintenance	Expenditure: Contracted Services: Contract	g
53 044	50 136	Expenditure: Contracted Services: Contractors: Mainter ance of 1450235520 Switchgear Repairs	Expenditure: Contracted Services: Contract	ģ
58 268	55 073	Expenditure Contracted Services: Contractors: Maintenance of 1450235510 Transformers Maintenance	Expenditure: Contracted Services: Contract	Ś
61 370	58 006	Expenditure Contracted Services: Contractors: Maintenance of [450235600 Transformers Repairs	Expenditure:Contracted Services:Contract	g
117 763	111 307	Expenditure:Contracted Services:Contractors:Maintenance of 1450235490 Mains Maintenance	Expenditure:Contracted Services:Contract	8
	73 229	Expenditure:Contracted Services:Cutsourced Services:Electrid 450235480 Mains Repairs (Contractors)	Expenditure:Contracted Services:Outsourd	8
2 403 960	2 272 173	als and Supplies 450235480 Mains Repairs (Materials)	Expenditure:Inventory Consumed Materials and Supplies	450
		Urban North Repairs and Maintanance		
1,020	1,000			
159 353 1701	1150 617 363)			
671 460	634 650			
OS.	634 650	General Expenses 440250001 Main Repairs/ Maintenance & Call Out Costing	Expenditure:Default	44
3 797 957	3 589 751			
		Expenditure: Contracted Services: Contractors: Maintenance of 140235600 Substation Maintenance	Expenditure:Contracted Services:Contract	\$
		Expenditure Contracted Services: Contractors: Maintenance of (440235590 Substation Repairs	Expenditure:Contracted Services:Contract	\$
		Expenditure:Contracted Services:Contractors:Maintenance of (440/235580 Line Chearing	Expenditure:Contracted Services:Contract	44
143 687	135 810	Expenditure:Contracted Services:Contractors:Maintenance of [440235570 33-11Point of Supply Repairs	Expenditure:Contracted Services:Contract	\$
	-	Expenditure:Contracted Services:Contractors:Maintenance of (440235560 33-11Point of Supply Maintenance	Expenditure:Contracted Services:Contract	\$
		Expenditure:Contracted Services:Contractors Maintenance of (440235550 Substation Building and Fence Repairs	Expenditure:Contracted Services:Contract	44
	-	Expenditure:Contracted Services:Contractors:Maintenance of 440235540 Substation Building and Fence Maintenance	Expenditure:Contracted Services:Contract	4
	_	Expenditure:Contracted Services:Contractors:Maintenance of (440/235530 Switchgear Maintenance	Expenditure:Contracted Services:Contract	4
		Expenditure:Contracted Services:Contractors:Maintenance of   440235520 Switchgear Repairs	Expenditure:Contracted Services:Contract	440
		Expenditure:Contracted Services:Contractors:Maintenance of   440235510 Transformers Maintenance	Expenditure:Contracted Services:Contract	40
2020/21	2019/20	6		
F	Rindret	Seament Desc	Item	

KWADUKUZA MUNICIPALITY - DRAFT BUDGET 2019/2020 REVENUE AND EXPENDITURE FRAMEWORK - OPERATING

			Draft		
	Edit	Seament Desc	Budget	Indicative	Indicative
	111111		2019/20	2029/21	2021/22
<u> </u>					
			9 328 599	9 869 657	10 442 097
		Rural South			
		Repairs and Maintenance			
ş	Evacaditing Intention Consumed Materials and Stronges	490235480 Mains Repairs (Materials)	2 094 580	2 276 066	2 344 598
909		1490235480 Mains Repairs (Contractors)	1 989 140	2 104 510	2 226 572
2 2	7	or 1490235490 Maintenance	199 233	210788	223 014
8	Expenditure: Contracted Services: Contractors: Maintainsing	of 490235500 Transformers Repairs	78 238	82.776	87.577
64	Expenditure: Contracted Services: Contractors: Maintenance	of 490235510 Transformers Maintenance	•	,	-
490	1	(1490235520 Switchgear Repairs	1	1	
100		1 490235580 Line Clearing	29 123	30812	32 599
6	Pynenditure Contracted Services Contractors Maintenance	of 1496235590 Substation Repairs	-	,	•
			4 390 313	4 644 951	4 914 359
_					

<u> </u>	(68 141 070)				
(473) (36 167 177) (837 12 569 403	(34 184 473)	(32 310 466) 11 221 018			
473)	(34 184 473)	(32 310 466)	582280040 Recharged Salaries	Revenue:Default	582
ı		•	582280040 Recharge Salary		582
			Recharges		<u> </u>
693 648	833	655 622	The state of the s		T
182 962	182	172 932			582
255 343	255	241 345	Expenditure:Operational Cost:Skills Development Fund Levy   582200240 Skills Development Levy	Ш	582
255 343	25	241 345	Ganeral Expenses  Expenditure: Operational Cost: Workmen's Compensation Fund 592200230 Workmen's Compensation		582
2 661 47 993 696	45 362 661	42 875 862			
154 229	154	145 774	Expenditure:Employee Related Cost:Municipal Staff:Salades \1582200260 Tool Allowance		582
195 158	195	184 459	Expenditure: Employee Related Cost Municipal Staff Social Col 582200200 Unamployment Insurance Fund	L	582
227 065	123	214 618	Expenditure:Employee Related Cost.Murricipal Staff.Salaties V582200190 Cellular and Telephone Allowance	$\perp$	582
1			Expenditure: Employee Related Cost Municipal Staff Satades \ 582200180 Travel or Motor Vehicle Allowance		582
4 936		4 666	Expenditure:Employée Related Cost.Municipal Staff.Social Col 582200160 Bargaining Council Levias		582
3 601	4 078 601	3 855 011	Expenditure: Employee Related Cost Municipal Staff: Social Col 582200140 Pension of Provident Fund		582
90	0	F 600 000	Expenditure Employee Related Cost Municipal Staff Schaldes MSS22003301 Inform Allowance		583
105 887	2 105 897 046 604	2038621	Expenditure:Employee Related Cost Ministers (Staff Social Col 5822004 D Martina) Aid		582
184 6/2	200	7/4 548	Experience Continued Conti		8 8
200	3 292 031	3 111 561	Expenditure: Employee Related Cost Municipal Start Sataries V582200070 Standby Allowance	┸	3 8
5003	12 306 003	11 631 383	Expenditure: Employee Related Cost: Municipal Staff, Salaries V 582200060 Overtime: Structured	┖	582
873 516	873	825 629	Expenditure:Employee Related Cost:Municipal Staff:Salaries \4582200020 Leave Pay		582
1 591 759	1 591	1 504 498	Expenditure: Employee Related Cost Municipal Statt Statanes v 582200010 Bonus		582
3862	19 238 862	18 184 180	Expenditure:Employee Related Cost:Municipal Staff:Sataries v 582200000 Basic Salary and Wages		582
			Salaries and Allowances		
-			Salary Distribution		
5 796	10 956 796	10 356 140			
0	100	170 coc c			
9029	5 989 029	5 660 708	490290001Mata Repairs/ Maintenance & Call Out Costing	Expenditure:Delauit	490
322 816	322	305 119			490
+	2020/21	2019/20			
ive indicative	Indicative	Budget	Segment Desc	Item	

#### SAP TAL BUDGET

OFFICE OF THE MUNICIPAL MANAGER - CAPITAL BUDGET	AGER - CAPITAL BUDGET			2018/19	/19	2019/20	2020/21	2021/22
				APPROVED ADJUSTED.	ADJUSTED:	DRAFT	INDICATIVE	INDICATIVE
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION		BUDGET	BUDGET	BUDGET	8UDGET	BUDGET
Capital:Non-infrastructure:New:Transport Assets: Sedan - Public	Transfer from operational to							
Participation	capital revenue	Sedan - Public Participation	Ŋ	180,000	225,319	1	,	ı
	Transfer from operational to							
Capital:Non-infrastructure:New:Transport Assets: Double cab 4 x 2	capital revenue	Double cab 4 x 2	N	400,000	428,984	)	,	
		TOTAL BUDGET		580,000	654,303	•	•	

CORPORATE SE	CORPORATE SERVICES - CAPITAL BUDGET		201	2018/19	2019/20	2020/21	2021/22
			APPROVED	ADJUSTED	DRAFT	INDICATIVE	INDICATIVE
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Capital: Non-Infrastructure: New: Furniture and Office Equipment Office Furniture & Equipment	Transfer from operational to capital revenue	NV Corporate Comm Office Furn Equipment 025400013	800,000	000'008	1,000,000	400,000	400,000
Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices: Municipal Offices	Unspecified:Loan Funding	New Office Building	m 15,000,000	15,000,000	,	'	······
Capital: Non-infrestructure: Existing: Renewal: Other Assels: Operational Buildness Minning Offices: Refurbishment of Civit-Building 025422718	Transfer from operational to capital revenue	Refurbishment of Givic Building 025422718	\$ 600.000	2,600,000	•	•	1
			16,400,000	13,409,000	1,000,000	400,000	400,000
			-				
Capital:Non-infrastructure:New:Machinery & Equipment: Clac Staff Attendance Register 021419516	Transfer from operational to capital revenue	Elec Staff Attendance Register 021419516	5 500,000	500,000		t	•
Capital: Non-Infrastructure: New: Computer Equipment: PC and Printer Upgrades	Transfer from operational to capital revenue	NV Info Tech PC Printers Upgrades 210414504	2 850,000	85D,000	400,000	400,000	400,000
Caoirai: Non-infrastructure: New: Computer Equipment: Metwork Upgrade	Transfer from operational to capital revenue	Network Upgrade	300,000	300,000	-	t	
Capital:Infrastructure:New:Information and Communication Infrastructure:Data Centres: Disaster Recovery Site	Transfer from operational to capital revenue	Disaster Recovery Site	s 600,000	900,000	1	3	ı
Capital: Non-infrastructure: New: Computer Equipment: Implementation of Transfer from operational Transfer from perational Transfer from the Transfer from t	Transfer from operational to capital revenue	Implementation of IT Governance		1	400,000		•
			1,750,000	1,750,000	000'008	400,000	400,000
		TOTAL BUDGET	18,650,000	20,650,000	1,800,000	800,000	800,000

50,000	50,000	130,000 4,050,000	130,000	-	TOTAL BUDGET		
50,000	50,000	50,000	,		Town Treasurer Equipment 215422017	revenue	Office Equipment: Office Furniture & Equipment
						Transfer from operational to capital	Capital: Non-infrastructure: New: Furniture and
1		4,000,000	130,000		Town Treasurer Renov to Office Buildings 215422605   m	revenue	Renovations to Office Buildings
				••••		Transfer from operational to capital	Assets:Operational Buildings:Municipal Offices:
							Capital:Non-infrastructure:Existing:Upgrading:Other
BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	ITEM DESCRIPTION	FUNDING	PROJECT DESCRIPTION
INDICATIVE	INDICATIVE	DRAFT	GELSTIFON	APPROVED ADJUSTED			
2021/22	2020/21	2019/20	2018/19	201	-	FINANCE - CAPITAL BUDGET	

KONOMIC & DEVELOI	ECONOMIC & DEVELOPMENT PLANNING CAPITAL BUDGET	JGET		2018/19	2019/20	2020/21	2021/22
			APPROVED	ED ADJUSTED	DRAFT	INDICATIVE	INDICATIVE
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGET	T BUBGET	BUDGET	BUDGET	BUDGET
Control Man Special Table Bulk Flight and Office Feating EDLK Fless	Transfer from operational to capital revenue	Bulk Filers	250.000	250,000	100,000	1	ı
Lapitas, Ivor dilinast ucunes. News. Roads Infrastructures. Road Furnitures. Tourism comes.	Transfer from operational to capital revenue	Tourism Signage	₩.	1	250,000	250.000	250,000
Capital: Non-infrastructure: New: Furniture and Office Equipment. Fum & Office Equipment	Transfer from operational to capital revenue	Fumiture & Office Equipment	W	30,000	000'09		-
Capital: Non-Infrastructure: New: Investment Propert es: Non-revenue Generating: Unimproved Property: Land Purchase Intermodal	Transfer from operational to capital revenue	Land Purchase Intermodal	s 200,000	8	,	•	1
Capital: Non-infrastructure: New: Machinery and Equipment: GIS	Transfer from operational to capital revenue	NV Town Planning GIS Implement Equipment 154422702	3 75,	000'521 000'52		75,000	
יייייייייייייייייייייייייייייייייייייי			\$25,000	200 455,000	450,000	325,000	250,000
Capital:Non-Infrastructure:New:Community Assets:Community Fadities:Museums: Museum Artefacts	Transfer from operational to capital revenue	Museum Artefacts	40		•		,
Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Stalle: Informal Trading Stalls	Transfer from operational to capital revenue	NV Eco Devel Plan Informal Trading Stalls 032423193	250,000	000 250.000	250,000	250,000	250,000
For elemination Liebonine restricted manufit and country december 1 DM With Condon	Transfer from operational to leanital revenue	LDV With Canopy	1 225,000	301,694	, .	1	•
וואוואון אחוואין מאון מאון מאון מאון מאון מאון מאון מאו			475,600	69755 000	350,000	000'052	250,000
		TOTAL BUDGET	1,000,000	000 1,005,694	730,000	575,000	500,000

Published   Publ	COMMUNITY SERVICES & PUBLIC CAPITAL BUDGET	SOUR CONTRACTOR DODGE		203	ST.ST.	-	-	77 /12207
Paradiet from operational to   VC Community Hill is Fernitry 18642322772   1 600,000   150,000	PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGET	BUDGET			BUDGET
Part   Part	heltal : Non-Infrastructure: New: Community Access: Community facilities: Kalle: Feordor	Transfer from operational to	NACCOMMUNICATION CONTRACTOR ASSESSMENT ASSES			_		
Earlier   Common provided   Selectific General Common	000000000000000000000000000000000000000	Transfer from operational to	the month of the factor of the		0.0,000	OMO DOS	Danyant	200,000
April   Francisco   Community Hellis Hellis Furniture   154227704   5   200,000   20	apital:Non-infrastructure:New:Community Assets:Community Radiities:Halls: Security Gates	capital revenue	Security Gates		150,000	150,000	100,000	100,000
Consider from operational to   Control Registration   Control Regi	apital: Non-infrastructure: New: Furniture and Equipment: Hells Furnituse	capital revenue	NV Community Halls Halls Furniture 165422706		188 503	200 000	300 000	200 000
Substitution   Communication	authal: Non-infractructure: News Burniture and Office Foulkment. Alsons for Halls	Transfer from operational to						
Section   Sect	apital: Non-infrastructure: Exacting:Renewal: Community Assatz: Community Facilities: Halls:	Transfer from operational to		T	1000			400,000
Paraller from operational to   Paraller from operational to	efurbishment of Kwadukura Town Hall Selvin Noneline et in the Community access Community for the cash.	capital revenue	Refurbishment of KwaDukuza Yown Haji	10		1,200,000		
Financier from operational to   Fools & Equipment   Fools & Equi	efurbishment of Enthernberd Community Hall	capital revenue	Refurbishment of Etherabeni Community Hall	IA .		500 000		
Transfer from operational to capability reviews         IV. Ubrary Library Furthure 03042273.1         4,290,000         1,250,000         2,250,000         770,000         2,250,000         770,000         2,250,000         770,000         2,250,000         770,000         2,250,000         770,000         2,250,000         770,000         2,500,000         <	acital: Non-infrastructure: New Machinery and Equipment-Took & Southwent	Capital revenue			2000	40.000		
Pandier From operational to   NV Ubrary Library Purmane 030427731   4   850,000   \$50,000   \$25,000   \$2				$\Pi$	1,358,593	2,360,000	710,000	1,010,000
Transfer from Operational to   Elizary Trools & Squipment   Squi	apiral - Non-Infrastructure: New: Furnitura and Office Equipment familiana & Equipment	Transfer from operational to	NV   heavy   the ave sumble to DANASSTT		***************************************			
Transfer from Operational to   Aphalo Of Library Abindon   3   35,000   350,000   310,000   10	apttal։ Nan-Infrastructure: New: Machinary and Equipment: Tooks & Equipment	Transfer from Operational to capital revenue	Library Tools & Equipment			70 apo	5000	70 DO
Transfer from operational to   District Education   Statistic From operational to   District From Operational to   Distric	äpital:Non-liffractructure:Existing:Renewal Community Assets:Community Facilities:Public, Ablution acilities: Library Abluton Facilities	Transfer from Operational to	Babah Od I horas abledon					
Pancial Inventus		Transfer from Operational to				1000		
Transfer from operational to   INV Parks Gardens Brokhes 970415027   5   20,000   109,000   20,000	dural isolesis as recommenced in the second recomments of the second recomments and the second recomments of the second recomments and the second recomments of the second	an David I Edden	USTAY Prop Box	300 000	2000	200,000		
Part   Part				one) (one	andrea	000,000	340,000	ndo one
Transfer from operational to   DK Building Public Ablutton Rehab.   S 800,000   B60,000   B60,	Notes: Non-Infrastructure: New: Community Assect: Community Facilities: Public Open Space: Benches	Transfer from operational to cupital revenue.	NV Parks Gordens Benches 070415027	20,000	003,61	20,000	20,000	20.000
Transfer from operational to   Schekaskraul Public Abjutton Rehab.   \$ 703,705   753,705   1,200,000   1,705,000	äpitali Non-Infrastructure: Existing: Renewal (Community Assess Community Facilities: Public Ablution edifities: DX Bulking Pablic Ablution Rehab.	Transfor from operational to copital revenue	OK Building Public Ablution Rehab.	500000	860.000	•		
Transfer from operational to   Umhis   Public Abbutton Rehab.   3 96,295   96,295   1,200,000   100,000   17 ansfer from operational to   Umhis   Public Abbutton Rehab.   3 96,295   96,295   1,200,000   1	Community Assess:Community Facilities: Public Ablutton	Transfer from operational to capital revenue	Shekaskraul Public Ablution Schab.	\$ 703.705	753.705			
Transfer from operational to   Capital revenue	äpital: Non-Infrastructure: Existing: Renewell Community Assets: Community Facilities: Public Ablution acilities: Umfala i Public Ablution Rehab.	Transfer from operational to capital revenue	Umhisii Public Ablation Rehab.		96 79t	700 000		
Transfer from operational to   IVV Perits and Gardens Blythedale Beach CP Upgrads 070   In 1,200,000   1,200,000	apital: Non-infrastructure: Existing: Upgrading: Community Assets: Community Facilities: Public Open	Transfer from operational to						
capital revenue         NV Parks and Gardens Blythedale Reach CP Upgrads 070         m         1,200,000         1,200,000         1,500,000 </td <td>pite. If also equipment.  Spital: Non-infrastructurer Existing: Opgrading: Community Assets: Sport and Repression Facilities:</td> <td>Transfer from operational to</td> <td>NV Parks and Gardens, Parks Equipment 070422546</td> <td></td> <td>50,000</td> <td>100,000</td> <td>100,000</td> <td>100,000</td>	pite. If also equipment.  Spital: Non-infrastructurer Existing: Opgrading: Community Assets: Sport and Repression Facilities:	Transfer from operational to	NV Parks and Gardens, Parks Equipment 070422546		50,000	100,000	100,000	100,000
Capital revenue	urdoor Families: Blythedale Besch CP Upgrade	Transfer from operational to	NV Parks and Gardens Blythedate Beach CP Upgrada 070		1,200,000	1.\$00,000		
Scapital revenue         Boreholes for Town Gardens & High School         3,000         30,000         30,000         200,000         200,000           Capital revenue         Park Plant & Equipment         \$ 30,000         30,000         30,000         35,000         400,000         350,000         350,000         350,000         700,000	apital: Non-infrastructure: New: Machinery and Equipment: Street Utter Bigs	capital revenue		30,000	78,480	50,000	50,000	50,000
Transfer from operational to   Park Plant & Equipment   S   30,000   30,000   30,000   350,000	zelfak Infrastructure: New: Weter Supply Infrastructure: Boreholes: Boreholes for Town Gardans & High S	Transfer from operational to capital revenue			٠	200,000	200,000	100,000
Transfer from operational to capital revenue         Cherry Picker Truck         3 930,000         3,038,329         4,000,000         720,000           Transfer from operational to capital revenue         Nkobongo Cemetery Stormwater Management         3 400,000         103,933         -         7,000,000         103,933         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         7,000,000         -         -         7,000,000         -         -         7,000,000         -         -         7,000,000         -         -         7,000,000         -         -         7,000,000         -         -         7,000,000         -         -         7,000,000         -         -         7,000,000         -         -         -         7,000,000         -         -         -         -         -         -         -         -         -	apital: Mon-infrastructure: New-Machinery and Equipment: Þork Plant & Equipment	Transfer from operational to copital revenue	Park Plant & Roulomant		300CF	400,000	ong fise	AGO COSE
1,000,000   1,00	apital :Non-infrastructure:RewiTransport Assets: Cherry Picker Track	Transfer from operational to	Theres Bioken Truck					
Transfer from operational to capital revenue Nkobongo Cemetery Stormwater Management s 400,000 103,933 - Transfer from operational to Cransfer from operational to Cransfer from operational to Cransfer from operational to Cransfer filteration System s 6,336,000 - 7,000,000		A PART OF THE PART	VIIII Y TURKE I JUNE	Ť	3.038.2.50	000000 a	720 000	620.000
capital revenue Nicobongo Cemetery Stormwater Management s 400,000 138,913  Transfer from operational to capital revenue Cramator Filteration System s 6,386,000 -	apital:Non-infrastructure:NewsCommunity Assets:Community Faculties:Cometering/Crematories	Transfer from operational to						
capital revenue Cramator Fiteration System 5 5,386,000 -	Robongo Cemetery Stormwater Management	capital revenue	Nkobongo Cemetery Stormwater Management	T	103,813	-		
	Cremator filteration System	capital revenue	Cramator Filteration System	5 5,336,000	1	7,000,000		

PERSONAL SERVICES AND PROPERTY OF THE PROPERTY	IBIIC COPITAL BINGET		-	2018/19	2019/20	2020/21	2021/22
רישונגרון ווו סביא אינים מי			APPROVED		F	HDDCATIVE	INDECATIVE
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGE	r sunger	BUDGET	BUDGET	BUDGET
Capital: Hon-Infrastructure: New: Community Assets: Community Facilities: Community Faci	Transfer from operational to	the seed from a decrease of the second for the second seco	200 000	200 000	9		
Thembeni Cametary Stormwater Namegement. Capital: Howninstructure: New. Community Assets: Community Faelicas: Cemeraries/Crematoria:	Transfer from operational to	NV Cemetry Fending of old KDM Cemetry 056new			3.00000	3.000.000	3.000,000
remong or old Alaw Cemeters? Capital-Non-Infrastructures/Vevs-Community Assetts: Community Facitities: Clematerias/Crematoria:	Transfer from operational to	Franchistor David American Differential				1.500,000	1,500.000
Crematorium Development Capital, Pro-Affricatorium News. Community, Assets: Community Facilities: Cematorius/Crematoria: Antonio Community Community Community Assets: Community Facilities: Cematorium Community Commun	Transfer from operational to capital revenue	NY Cemetry Vlakspruk Cemetry 036440030	ä	2			
umacy on conversory treator of Capital, two Information is News Community Assets: Community Paclifides: Commerciaes/Crematoriae Michaestificanopsory Missel	National Government Municipal Infrastructure Grant	NV Cemetry Vlakspruit Cemetry 056440053		3.250,000			
Capital Morninfrastructure. New: Community Assets: Community Facilities. Cemeteries / Crematorie:	Transfer from operational to	Canadary Land Decollshion	e Eq		5,000.000		
Cemetery I and Acquisition			22,513,700	7,3-3,383		4,500,000	4,500,000
**************************************	Franslar from operational to	Rino D&CADRES	250	250,000	300.000	250.000	250.000
Capital Non-Infasta Court. New York Inery and Equipment, Agents	Transfer from operational to	Towns for Bins					200.000
Capitaliyor-minastrucozihala walka ciniety and edulpricine nespesing pre-	Transfer from operational to captal revenue	NV Refuse Service 1 x Weight Bridge 255			3,00,000		
Adjusta Romejji sau Deumej i ven i menimej ji sine equipmente emelle i mengan en jagan kanada	Transfer from operational to capital revenue	Street Litter Bins 25542240	25	50,000 49,840	30,060	50,000	
Giptut Notestandundung 1999 inskannen yang dapparanca pengarangan	Transfer from operational to capital revenue	Waste Transfer Station 225428152	990,000,8 m	00000006 666	5.0		
CIPITALINITES DE CONTRA PARTICIPA DE LA CONTRA DE CONTRA	Transfer from operational to	Road Cleaning & Sweeping Truck	_	,	2.200,000		
Capital Non-infrastructural architectural responses and a second of the	Transfer from operational to	Dry Wastin Commediae Station	*0		700,000		
Facilities	Transfer from operational to	the contraction of the contracti			200.00		200.000
Opical: Non-infrastructure: New, Machinery and Equipment: Withouth Bins	capital revanue	Wheele bins	4,342.000	000 3,489,540	40 10,030,000	760.060	650,000
Capital Mon-Infrastructure: New Community Assets: Sport and Recreation Facilities Indoor Facilities: Construction of Chief Albert Luthuli Sports Complex	Transfer from operational to capital revenue	Construction of Chief Albert Lithuil Sports Complex	m 1,000	1,000,000	3,000,000	8,000,000	
Capital: Notwinfastructure: New: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Notwork Basch Mode, Dutalobrown	Trensfer from operational to capital revenue	Nonoti Boach Node Development 075452156	1,000,000	000 1,300.000	1,000,000		
programmer commencements of the commental Assets Comments Facilities: Pacilities: Pacilities Abirdon Resets (Comments Facilities Abirdon Abird	Unspecified: IFA Public Coatribution	Upgrade Beach Ablution Zinkwazi	350	ocafase ocafase	90		-
recuitos. Centralisto riefrastructures Estategas estamonistos Assets: Community Facilitas: Public Ablubon Particional incomela barnet Ablubbas Talunasi	Transfer from operational to capital revenua	Upstrade Beach Ablution Zinkwazi	m 1,450.000	000	1,450,000		
Facilities, vigitation brain in minutes in investigation of the property of partitions of partitions of partitions. Capture News Community Assets: Sport and Recreation Facilities: Outdoor Facilities: States have said to the property of th	Unspecified: IFA Public Contribution	NV W4 Shakashead Swim Pool 075451544	т 1.130,009	00072370 0007			
Capital Non-infrastructure: Existing: Upgrading: Commonlby Assets: Sport and Rarnastion Facilities: Condenses and Asset the Second Seco	Unspecified: IFA Public Contribution	NV Upgrade to Beach Facilities D75422743	m 1,100,060	1,100,000	8	:	
Copies in Version Secretaries Estation Secretaries Community Assets: Sport and Recreation Familiaes Copies Non-infrastructures Estation Secretaries Community Assets: Sport and Recreation Familiaes Outdoor Savillaes Userndy to Reach Red Red Item.	Transfer from operational to capital revenue	NV Upgrade to Beach Facilities 075422743	m 1,50	1,500,000 2,283,150	2,500,000	0 2.500,000	2.500.000
Capitali Non-infrastructure Existing Renawil Community Assets: Community Facilities: Public Open Spaces: Upgrade to Thaunissen Road Park Phase 1 075452107		Upgrade to Theunissen Road Park Phase 1 075452107	m 1,50	1,800,000 538,743	143 5,060,305		
Capte:Non-infrattructure:Existing:Renewal:Community Assets.Community Foolities:Public Open Spaces: Uperade to Theunissen Road Park Phaze 1 075452.107	:: Provincial Government: KZN COGTA	Upgrade to Theunissen Road Park Phase 1 075452107	£_	5.000,600	200	=	=
Dapita i Non-Infrastructuresissisting:Upgrading:Community AssetsSport and Recreation Facilities:Outdoor Facilities: Upgrade of Thompson Bay		Upgrade of Thompson Bay	- 1 St	1,500.000 500,	1,000,000		
Capital: Non-Infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Upgrade to Tidel pool and septie tenk of Tinley Manor Beach	Unspecified: IFA Public Contribution	NV Upgrade to Tidal pool and Septic Tank at Tinlay Manor Beach	m 3,051,500	,501 151,501	501 3,020,206	9	

13,580,000	24,240,000	68,283,176   24,240,000   13,880,000	30,605,006	48,235,952		TOTAL BUDGET		
			The state of		_ 			
2,500,000	5,000,000	2,023,965	300,600	2,323,965				
	2,500,000		900,000	300,000	3	Creches (Cluster)	capital revenue	Capital: Non-infrastructure: New: Community Assett: Community Feditities: Creshes: Ward 16 Creshe
							Transfer from operational to	
2,500,000	2,500,000	2,023,965		2,023,965	3_	Regrestion Sport Crechs Ward 15 075422723	capital revenue	Capital:Non-Infrastructure:New:Corumunity Assaus, Community Facilities:Craches, Craches (Cluster)
							Transfer from operational to	
					_			
4,300,000	12,300,000	22,991,511	14,755,212	14,291,287	-			
1,800,000	1,800,000	1,200,000	,		3	Construction of Combo Court	capital revenue	Construction of Combo Court
							Transfer from operational to	Capital: Non-Infrastructure: New: Community Assets: Sport and Recreation Facilities indoor Facilities:
		2,500,000			•	Nkobongo Sportfield Rehabilitation	capital revenue	Outdoor Facilities: Nicobonga Sportsfield Rehab.
							Transfer from operational to	Capital: Non-infrastructure: Existing: Renewal: Community Assets Sport and Regrestion Facilities:
		1,000,000	,	•	-	Refurbishment of Shakashead Sportfield	capital revanue	Cuttdoor Facilities: Refurbishment of Shalashead Sportsfuld
							Transfer from operational to	Capital: Non-infrastructure: Existing: Renewal: Community Assets: Sport and Recmation Facilities:
		500,000			C.M	Refurbishment of floodlights Stanger Manor sportfield	cepital revenue	Outdoor Facilities: Refurbishment of Floodlights Stg. Manor Sportfield
					_		Transfer from operational to	Capital: Non-infrastructure: Existing: Renawal: Community Assett: Sport and Recreation Facilities:
		1,000,000	•	-	LA.	Ward 13 Ablution Facility for Combo Court	capital revenue	13 Combo Court Ablution Facility
_	_				_		Transfer from operational to	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Public Ablution Facilities: Ward
			203,000	205,000	3	Recreation & Sport US Baach Abiution Willard 075452157	Contribution	Facilities: Upgrade Beach Ablution, Willard
	-						Unspecified: IFA Public	Capital: Non-infrastructure: Existing: Renewal: Community Assets Community Facilities: Public Ablution
		1,000,000			3	NV Ward 10 Sport Field Rehab & Combo Court 075/461546	capital revenue	Outdoor Facilities: Ward 10 Sportsfield Rehab & Combo Court
_		_			_	-	Transfer from operational to	Capital: Non-infrastructure: Existing: Renewal: Community Assets: Sport and Recreation Facilities:
		•	205,786	206,786	₃	NV Ward 10 Sport Field Rehab & Combo Court 075/461546	Contribution	Outdoor Facilities: Ward 10 Sportsfield Rehab & Combo Court
							Unspecified: IFA Public	Capital: Non-infrastructure: Existing: Renewal: Community Assets: Sport and Recreation Facilities.
BUDGET	BUDGET	BUDGET	SUDGET	BUDGET		TEM DESCRIPTION	PUNDING	PROJECT DESCRIPTION
IMPICATIVE	INDICATIVE	DRAFT	ADJUSTED	APPROVED	_			
2021/22	2020/21	2019/20	2018/19	2011			USEIC CAPITAL BUDGET	COMMUNITY SERVICES & POBLIC CAPITAL BUDGET

The best of the control of the contr		TEORITO I STATE		20	2018/19	2019/20	2020/21	2021/22
Final registration of the first control possess of the first control posse			_	APPROVED	ADJUSTED	DRAFT	INDICATIVE	INDICATIVE
Note the interaction of sellings of personal community was a few parts of the part of the	PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGET	SUDGET	вирет	BUDGET	BUDGET
Ever-infranticuture News Natural Reports States (all Reconstitution) to capital on the infranticuture News Natural Reports (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on capital on the infranticuture News Transport Assets Community (all Reconstitution) to capital on the infranticuture Reconstitution) to capital on capital on the infranticuture Reconstitution (all Reconstitution) to capital on the infranticuture Reconstitution (all Reconstitution) to capital on the infranticuture Reconstitution (all Reconstitution) to capital on the infranticuture Reconstitution (all Reconstitution) to capital on the infranticuture Reconstitution (all Reconstitution) to capital on the infran	: Non-infrastructure: Existing: Renewal: Community Assets: and Recreation Fadilities: Outdoor Facilities: Upgrade Lifeguard		NV Marine Safety. Upgrade Ufeguard Tower 045422744					
Transfer from operational to capital from operational to c	: Non-infrastructure: New: Machinery and Equipment Marine	Transfer from operational to capital revenue	NV Marine Safety Marine Safety Equipment 045418519			000'009	200,000	200,000
Transfer from operational to capital control c	tructure:New:Transport Assets: 4X4 Rescue Vehicle	Transfer from operational to capital revenue	4X4 Rescue Vehicle			600,009	200,000	200,000
ton-infrastructures New Community Assets Community  Transfer from operational to capital  Transfer from oper	Capital:Non-Infrastructure:Naw:Transport Assets: 4X4 Vehicle	Transfer from operational to capital revenue	4x4 Vehicle		•	400,000		
Speed Camera   Spee	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Police: Law Enforcement Equipment Capital:Non-infrastructure:New:Mackinery and Equipment: Speed	Transfer from operational to capital revenue Transfer from operational to capital	Law Enforcement Equipment			250,000	250,000	250,000
Transfer from operational to capital   2 x Motor Cycles   2   150,000   172,500   2	Camera	revenue Transfer from operational to capital	Speed Camera 2 x Patrol Vehicles			and the second		
Transfer from operational to capital   Sulfict Proof Vests   Sul	Cantral-Non-infrastructures New Transport Assets: 2 x Motor Cydes	from operational to	2 x Motor Cydes					
Transfer from operational to capital Retearns   Sevenue    Capital:Non-infrastructure:New:Community Assets:Community Facilities:Police: Bullet Proof Vests	rom operational to	Buliot Proof Vests	*	-		200,000		
Transfer from operational to capital Transfer from operational to capital Public Ablution Facilities  Transfer from operational to capital Public Ablution Facilities  Transfer from operational to capital Public Ablution Facilities  Transfer from operational to capital Facilities  Transfer from operational to capital Public Ablution Facilities  Transfer from operational to capital Facilities  Transfer from operational to capit	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Police; Firearns		Firearms			000000	200,000	200,000
Transfer from operational to capital Transfer fr				30,000				
New: Machinery and Equipment: Transfer from operational to capital AistingRenewal:Community New: Community Assets: Community New: Community New: Community Assets: Community New: Community New: Community Assets: Community New: Community Assets: Community New: Community New: Community New: Community Assets: Community New:	Capital: Non-Inflastructure: New: Machinery and Equipment 2 x Industrial Washing Machine		2 x Industrial Washing Machine					
ructure: Existing Renewal: Community Facilities: Public Ablution Facilities: Public Ablution Facilities: Public Ab	Capital: Non-Infrastructure: New: Machinery and Equipment: Emergency Equipment		NV Fire Emergency Emergency Equipment 042420509					200,000
structure: New: Community Assets: Community Stations: Motor Licencing & Testing Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing & Testing Centre Actions: Motor Licencing & Testing Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing & Testing Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Actions: Motor Licencing Equipment Activity Centre Action Centre Actions: Activity Centre Actions: Activity Centre Actions: Activity Centre Actions: Activity Centre Activity Centre Actions: Activity Centre Actions: Activity Centre	Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Atlution Facilities: Urgrade to Ablution Facilities	Transfer from operational to capital revenue	Public Abjurtion Facilities					<u></u>
Transfer from operational to capital NV Vehicle Testing Motor Licence TC 046428141 m 3,700,000 4,800,000 3, revenue Transfer from operational to capital Air conditioners are revenue Transfer from operational to capital Motor Licencing Equipment sevenue	Capital: Non-infrastructure: New: Community Assets. Community Facilities: Testing Stations: Motor Licenting & Testing Centre		Motor Licenting & Testing Centre		_	=	=	
Air Trensfer from operational to capital Air conditioners s 50,000 50,000  Trensfer from operational to capital Andor Licending Equipment s 100,000 900,000 100,000	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Testing Stations: Motor Licencing & Testing Centre		NV Vehicle Testing Motor Licence TC 046428141				_	
Transfer from operational to capital Motor Licending Equipment s 100,000 900,000 100,000	Capital:Non-Infrastructure. New:Furniture and Office Equipment: Air conditioners	Transfer from operational to revenue	Air conditioners					
	Capital: Non-Infrastructure: New: Machinery & Equipment Motor Ucencing Equipment		Motor Licending Equipment					100.000

TOTAL BUDGET		
8,565,000	6,066,000	
9,642,615	7,631,750	
5,800,000	4,100,000	
4,150,000	3,100,000	
950,000	100,000	

POI -

Product DESCRIPTORY   Author of the Control of Contro	AV.	CARTAL DELOCATION			2018/19	2019/20	2020/21	2023/22
Other seases organization bendergo, Manches American Contract Cont		Arise Bonogi		APPROV	·		INDICATIVE	INDICATIVE
Contractive of profiled accounted formation to order of the contraction to order of the contraction of the contraction to order of the contraction	PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGE	ŀ	DRAFT BUDGET	BUDGET	BUDGET
Conservation of College Speciment. Delicar Members of Secretarion of College Speciment. Delicar Members of College Speciments of College Speciments of College Speciments of College Speciments. Delicar Members of College Speciments of College Sp	Other Assets: Operational Buildings: Municipal		IV HousingMasakhane New Off SpacePark Home O25new					
Transport beautiful control of the Furnibus A. Profession from the Foundation and Control of Engineers and Office Engineers. The Foundation and Control of Engineers and Control of Engineers and Control of Engineers. The Foundation and Control of Engineers and Engineer	Other Asserts: Operational Buildings: Municipal		IV HousingMasakhane. New Off SpacePark Home 026new	E	30005			
interaction to the blocking that state the block of the Euglineant Look is guipement to the blocking that state the block of the Euglineant Look is guipement to be blocked to the the block of the Euglineant Control of the Eugl	Furniture and Office Equipment: Diffice Furniture &		Դի՞նջ Furn & Equipment	٠,	±02 -		50.000	••
Previous forcemment Rotating  Transfer from operational to capital  Tr	Hinfrastructure: NewsPumiture and Office Equipments Altcon		kirconditioner	ы		000'09	60,000	
Iterative from operational to depth   Iterative from operational to		Provincial Government: Housing Accreditation	Cools & Equipment	v _	, -	000'03	000'09	
Trainfer from operational to capital for c	ine:	= 1	NV Housing Masakhae. Remoy to Compounds 026414505				2,000,000	
Transfer from operational to capital creams Equipment 1 Transfer from operational to capital Crew Color Creams and Creams			Retaining of Wall, Road Access & Stormwater				5,000,000	,
Transfer from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first from operational to capital state of the first first from operational to capital state of the first field state of the first field state of the first field state of the first f								
Transfer from operational to capital Transfer fr		from operational to capital	ដីកិច្ចពេទering Equipment				350,000	
part Assett: Crew Cits:  Transfer from operations to captal  Trans	1	from operational to capital	W. Give Building Langplerre Building Ext 150NEW			7		3,000.000
The state of the s	enanth & consect Creeke Calific	Transfar from operational to capital	Crew Cabs	vo.		1,200,000	,	
Absolution and the first control of the first contr		Transfer from operational to capital	Cold Mix Plant & Buildment				2,000,000	
Infrastructure: New Roads Infrastructure: New Roads Infrastructure: New Roads Infrastructure: New Roads Infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads infrastructure: Roads Controller Internal roads Controller Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads Internal Roads International Roads Internal onal Roads Internal onal Roads Internal Roads		Transfer from operational to capital					1 800 000	
Nedonal Government: Municipal Transfer from operational to capital Transfer from oper		revenue	Jet Machine & Water Tanker		Ц	Ш	3.950,000	3,000,000
Infrastructure Grant   Transfer from operational to capital   Transfer from operational to cap				_	-	=	=	
Transfer from operational to capital raw Rank 170461941 m 3,065,369 rawsonte revenue revenue revenue revenue revenue revenue revenue resonant de capital raw Rank 170461941 m 2,000,000 2,000,000 2,000,000 rawsonte revenue resonant municipal revenue reconstructura Grant revenue control community Hall 170461939 m 2,000,000 2,000,000 rawsonte revenue reconstructura Grant revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue revenue control capital revenue reve	Capital: Infrastructure: New: Roads Infrastructure: Roads: Groutville Internal 1000ds	Netional Government:Municipal infrastructure Grant	Groutv斯是 Internal roads MIG	_	_	::: :::	. =	_
richaster from operational to capital  National Government:Municipal Infrastructure Grant National Government:Municipal Infrastructure Grant National Government:Municipal Infrastructure Grant National Government:Municipal Infrastructure Grant National Government:Municipal Infrastructure Grant National Government:Municipal Infrastructure Grant National Government:Municipal Infrastructure Grant National Government:Municipal Infrastructure Grant Inf	Captal: Infrastructure: New: Roads Infrastructure: Roads: Groutville Internal roads	Transfer from operational to capital revenue	Groupville Internal reads CBR		55,389		6.000.000	
National Government:Municipal Infrastructure Grant Infrastructure Infrastructure Grant Infrastructure Infrastructu	Capital: Non-infrastructure: New: Community Assets: Community Facilities: Taxi Ranks/Bus Terminals: Miheli Taxi Rank (Ward 22)	from operational	Milail Taxi Renk 170465941		000'000	<del></del>		
National Government:Municipal   Infrastructure Grant   Infrastruct	Capital: Non-infrastructure: News Community Assets: Community Facilities: Taxi   Ranks/Bus Terminals: Mikali Taxi Rank (Ward 22)	National Government:Municipal Infrastructure Grant	Mhall Tax  Rank 170461941	E	,	200,000	2,000,000	
Infrastructure Grant Allebeni Community Hall 170461939 m 2,000,000 2,000,000 m 1,289,549 m 2,000,000 1,289,549 m 1,000,000 1,000,000 m 1,0	Capital Mon-infrast furbures News Community Assets Sport and Recreation Facilities: Outdoor Facilities: Chris Hanl Sport field	National Government:Municipal Infrastructure Grant	Chris Hani Sport field					•
National Governments Mullabani Community Hall 170461939  Infrastructure Grant Transfer from operational to capital Rehabilitation of Mifemite and Nengwe street Infrastructure Grant Transfer from operational to capital InV Rocky Park Sportfield 17041509 InV Rocky Park Sportfield 17041509 Infrastructure Grant Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Infrastructure Grant Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational to capital Transfer from operational transfer from the from the following transfer from the following transfer from the following transfer from the following transfer from the following transfer from the following transfer from the following transfer from the following transfer from the following transfer from the following transfer	Capitalisten-infrastructure:Edisting:Renewal-Community Assers:Sport and Recreation Faelities:Outdoor Faelities: Upgrade of Glenhills Sportsfield	National Government:Municipal Infrastructura Grant	Gienhills Sparts Field	E		873,592		
Transfer from operational to capital into Roads Stormwater Midiebeni Community Hall 170461939 m 1,289,549 1,289,549 1,289,549 interesting the capital interesting to capital interesting to capital interesting to capital interesting to capital interesting to capital interesting the capital interesting to capital interesting the capital interesting to capital interesting the capital interes	Capital:Non-infractucture:NewsCommunity Assets:Community Facilities:Halfs: Malebeni Community Hell 170461933	National Government:Municipal Infrastructure Grant	Md sben  Community Hall 170461939	_	_	00 		
Transfer from operational to capital NV Rocky Park Sportfield 17041509 at 500,000 leaventhe NV Rocky Park Sportfield 17041509 at 500,000 leaventhe Street Rock Transfer from operational to capital leaventh Rocky Park Sportfield Norwell Rocky Park Sportfield 17041509 and Norwell Rocky	Capital: Non-Infrastructure: New: Community Assets: Consmunity Fedilities: Helis: Milebeni Community Heli	Transfer from operational to capital revenue	INV Roads Stormwater Mülebeni Community Hall 170451939			67		3.239,549
National construction of National Parties and Nengue street m 2.000.000 2,000,000 Transfer from operational to capital	Capital: Non-Infrastructure: New: Community Assets: Sport and Recreation Pacifities: Outdoor Pacifities: Rocky Park Recreation Ward 19	Transfer from operational to capital revenue	NV Rocky Park Sportfield 17041509		000'00			
III SHELLING FOR TO CAPTURE TO A CAPTURE AND	(Zapitalinifrastructure:Ewisting:Renewal:Roads instacture.rendants Achapinauon on Miemie and Nengwe street	National severiment minimum in Infrastructure Grant	Reheblikation of Mfemfe and Nengwe street		_	8 <u>==</u>		
TEVERULE STATE OF THE STATE OF	Capital:Infrastructure:Existing:Renewal:Roads Infrastructurestores; xenabilication or Mfemfe and Mengwe street	revenue	Rehabilitation of Mifemile and Nengwe street	£		2,000,000		

	CAPITAL BUDGET			2018/19	2019/20	2020/21	2021/22
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED	CELEGING	DRAFT SUBGET	INDICATIVE	MOICATIVE
Capital: Non-Infrastructure: New: Comprunity Assets: Community Facilities: Halls:	Transfer from operational to capital						2000
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Hells:	Transfer from operational to capital	NV ROSES SCOTTIMENET STORTVILLE COMPUTING Hall 1/1461937	m 4,200,000	4,200,000			
Oriefontein Community Halls Control of the Asset - Community Asset - Community Earliefes - Laile-	Pevenue	NV Roads Stomwater Driefontein Community Halls 170 new	m 970,364	634,013			
Selection Community Halls	revenue	Gledhow Community Hatts	3			-	
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Halls: Nelleon Community Halls	National Government:Municipal		3			- contanate	
Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Hails:	National Government:Municipal	vs keni community Hell	3	ı	500,000	4,000,000	
Charlottedale Community Halls Charlottedale Community Halls Capital: Non-infrastructure: New: Community Assets: Community Facifiles: Or??ches:	infastructure Grant Transfer from operational to capital	Charkottedale Community Hall	_ ਜ਼	-	500,000	4,000,000	
	revanue	NV Roads Stormwater Lindelani Creche 170461933	m 477,991	-			
	Infrastructure Grant	NV Roads Stormwater Lindelani Creche 170461933	∋ .		2 700 000		
Capital, Noishini astroctore, New, Cammunity Assets: Community Facilities: Crotoness Cap Growthe (Moset 18)	National Government:Municipal						
: News Community Assets: Community Facilities: Cr??ches:	Transfer from operational to capital	and successive	3		2,700,000	_	
	revenue	NV Roads Stormwater Khajafukwe Creche 170461984	m 1,360,894	759,828			
Majolija Gredja	Tevente Transport to capital Transport to capital	Ma v  le Creche	3			2 400	
Capital: Non-Infrastructure: Naw: Cornmunity Assets: Community Facilities: Text	Transfer from operational to capital		İ			2,700,000	
rricture: Roads: Etete internal Roads (Ward	National Sovernment Municipal	A A LEGISLAND CONTRACTOR OF A LEGISLAND CONT	ul content	Č	i looglood		
(2) Dipital: Infrastructure: News Roads Infrastructures Roads: Etete Internal Roads (Ward	Infrastructure Grant Transfer from operational to capital	Roads Stormweter Etate Internal Roads 170461919	m 5,010,514	4 3,910,514	=	<u>-</u>	
_	revonue	NV Roads Stormwater Etate Internal Roads 170461919	m 70,428				
Capital: Inmastructure: News Roads Infrastructure: Roads: Chief Albert Luthuil Farm Roads	Transfer from operational to capital invenue	arm Roads 170nww	6 261 61				
Capital: Infrastructure: Naw: Roads Infrastructure: Road Structures: Traffic calming	Transfer from operational to capital		1	2000			
Capital: Infrastructure: Existing: Renewal: Roads infrastructure: Roads: Rehabilitation	Transfer from operational to capital	NV Roads Stormwater Traffic Calming Measures 170461528	m 500,000	500,000	800,000		
_	Teverius	NV Roads Stomwater Rehab of Roads 170451529	3,500,000	8.825.141			
Capitel: Inffastructure: Existing: Renewal: Roads Infrastructure: Roads: Manor Orive and Greyridge Roads Improvemento (Mard 17)	Transfer from operational to capital (avenue	NY Roads Stormwater Manor Dive Greve Imp 170		Ì			
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Nisiannthi Roads Upgrading (Ward 24)	from operational to capital	rade 170	3 179 179				
Capital: Intrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Balitic Business Park Road Upgrade (Ward 6)	Unspecified IFA Public Contribution Salito Business back tons ( Lower d	•		•		=	
iding: Roads infrastructure: Roads: Upgrading of	National Government:Municipal		m voucout	1,500,600	4,873,080	4,567,762	
	Infrastructure Grant	Upgrading of Roads and Stormwater in Dube Village	m 2,000,000	0 2,000,000	5,000,000	5,000,000	
Road Upgrade to Blacktop	Intrastructure Grant						
ructure: Existing: Upgrading: Roads Infrastructure: Roads: Maphithka	National Government:Municipal	Assess which were obligated to practical	900,000 m	450,047	e,500,000	4,000,000	
Road Upgrade Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Messhithian	Infrastructure Grant	Mephithiza Roed Upgrade	m 3,000,000	E1988'69 0	_		
		Maphithiza Road Upgrade	m 4,592,181	1 2,204,167			
Capital: Infrastructure: Existing: Upgrading: Roads infrastructura: Roads: Shayamaya Road Upgrade to Blacktop	National Government Municipal Infrastructure Grant	Shavamova Road dinamada to Rischton				-	
sting: Upgrading: Roads infrastructure: Roads: Gravet Road	tional to capital						
e: Existing: Upgrading: Roads Infrastructure: Roads: Gravet Road	GovernmentsMunicipal	. Lo. and an analysis k	111	l applicable	=		
		Gravel Road Upgrade to Biacktop	=		2,000,000	3,000,000	

	Coprise Blinger			2018/19	8	2019/20	2020/21	2021/22
•			₽	APPROVED	ADJUSTED		INDICATIVE	INDICATIVE
PROJECT DESCRIPTION	FUNDING	STEM DESCRIPTION	•	BUDGET	BUDGET	DRAFTBUDGET	BUDGET	BUDGET
cture:Roads: Rahebilitation of	Transfer from operational to capital revenue	Rehabilitation of Bleine Street	E	1,800,000	2,800,000			
ਸਾਹਰਪਾਰ-ਤੱਤ/ਬਧੀਨਤੂ:Renewal:Roads Infrastructure-Road ट ਸਿ-habilitation of	Transfer from operational to capital revenue	Rehabilitation of Townview Roed	E	1,260,000	2,860,060			
cture: Existing: Renewal: Roads Infrastructure: Roads: Reheb. Of Main ck	from operational to capital	Reheb. Of Main Road Shakas Rock	E	1,000,000	1,500,000	3,000,000		
ure:Existing:Renewel-Storm water Infrastructure-Storm water comeo Storm Water Improvement	Transfer from operations! to capital revenue	Nkobongo Storm Water Improvement	٤	1,400,000	1,400,000	1,500,000		
tructure.Roads: Rehabilitation of	Transfer from operational to capital revenue.	Rehablikation of Gledhow roads	Ε	2.000,000	2,600,500			, <u>, , , , , , , , , , , , , , , , , , </u>
ucture.Edisting:Renewal :Roeds Infrastructure:Roads: Rehabilikation of		Rehablitation of Gladhow roeds	٤_	(	•	2,000,000	=	
Capitaldninastructure:New-Roads Infrastructure:Road Structures: Ngoje Wooden Bridee		Ngoje Wooden Bridge	47	150.000	150,000			
Capitalinfrastructures/ew-Roads Infrastructure.Road Structures; Minyandwini Monden Peldee		Mnyundwini Wooden Bridge	97.	250.000	250,000			
CapitalInfrastructure. New-Roads Infrastructure. Road Structures; Malende Wooden Perdon	Transfer from operational to capital revenue	Malende Wooden Bridge	UP	250,000	250,000			
unique gritalishirastructure. New: Roads Infrastructure: Road Structurest Khelaiukwe Wooden addres	Transfer from operational to capital revenue	Khalanukwe Wooden Bridga		250.060	250,000			
Carego. Capitati Infrastructure: New: Roads Infrastructure: Road Structures: Eteta Wooden	from operational to capital	Eters Wooden Bridge	L/p	250,000	250,000			
singge Capital: Infrastructure: New: Roads Infrastructure: Road Structures: Ntshawini Wooden Pades	from operational to capital	Nuchawini Wooden Bridge		250.000	250,000			
unage pitalinfrastructure:New-Roeds Infractructure:Read Structures: Kotth Wooden publish	Transfer from operational to capital	Kotshi Wooden Bridge	*	•	•	250,000		
Brings Capital infrastructure: New-Roads Infrastructure Road Structures: Nextone Wooden out	Transfer from operational to capital	Nakare Wooden Bridge	-	٠	,	250.000		
oringo Capital Anfrastructure: New Roads Infrastructure: Road Structures: Emedweleni	Transfer from operational to capital	Emadweleni Wooden Bridge	- 10		,	350,000		
Vocacian onlige Copital Infrastructure: New: Roads Infrastructure: Roads: Construction of	Transfer from operational to capital	Construction of Nyaniyamanzi Access Road	E	1.800.000	1,800.000	9,500,000	5,500,000	
ingoniyarinana mucas noru oppirali hifrastructure: News Roads Infrastructure: Roads: Stringer Heights -Hill vitew III-v	from operational	Stanger Heights - Hill Vlew link	E	000,000	566,000	1,500,000		
Cantals Infractures: New: Roads Infrastructure; Roads; R 102-Townwew Birk road	Transfer from operational to capital revenue	R 102- Townview link road	E	1,200,000	1,200,000	3,000,000	000'000's	
And the state of t	Transfer from operational to capital revenue	intersection at Lloyd	E	2,500.000	2,500,000		4,500.000	
Capitali III rasu untule, reservivos ministratoros comunity fedilites. Relixion-infrastructure de w. Community Asset (Community Fedilites. Relix: Associale real	Netional Government:Municipal Infrastructure Grant	Melvilla Hall	E	200,000	200,000	4,500,000		•
manner. Capital: Infrastructure: New: Roads Infrastructure: Roads: Ward 4 Internel Roeds	National Government:Municipal Infrastructure Grant	Ward 4 Internal Roeds MIG	E	5.000.000	2,500,000	5,000,000		
Capital: Infrastructure: New: Roads Infrastructure: Roeds: Grounville Surface Roeds R. Stormwater	Netional Government:Municipal Infrastructure Grant	Groutville Surface Roeds & Stormwater MIG	E_	5.000.000	6.143,009		5,000,000	5,000,000
Capital : Infrastructure: New: Roads finfastructure: Roeds: Groutville Surface Roads & Stormwater	Transfer from operational to capital revenue	Groutville Surface Roads & Stormwater CBR	3	1.389,290	233,784			
Capital: Infrastructure: New: Roads Infrastructure: Road Structure : Nyathikazi Bridge	National Government Minister Infrastructure Grant	Nyathikazi Britge	E	2,500,000	2,500,000	2,500,000		
Capital: Infrastructure: News: Roads Infrastructure: Roads: Gizergal Size et.	Infrastructure Grant Transfer from operational to capital	Gizanga Street	E	4,000.000	853,244	-		
Ouplait: Infrastructure: New: Roads Infrastructure: Roads: Grange Street	revenue	NV Gizenga Street 170New.	Ε	500,000	3,631,755			

	CAPITAL BUDGET			2018/19		2019/20	2026/21	2021/22
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	JAED GAAC	ADJUSTED BUZGET	DRAFT BUDGET	SUDGET	NDICATIVE
Capital: Infrastructure: New: Roads Infrastructure: Roads: Side walk project	Transfer from operational to capital revenue	Side walk project	д 2,0	2,000,000	2,000,000	000,000,5		
Capital: Infrastructure: News Roads Infrastructure: Roads: Ward 2 Internal roads	Infrastructure Grant National Government:Municipal	Ward 2 Internal roads	m 3,0	3,000,000	3,000,000	1,500,000	2,500,000	
Capital: Infrastructure: New: Roads Infrastructure: Roads: PS53 link to ward 13	)nfrastructure Grant Netional Government Municipal	P553 link to ward 13	 	500,000	500,000		4,500,000	5,000,000
Capital: Infrastructure: News Roads infrastructure: Roads: Kbalafukwa internal roads	Infrastructure Grant Transfer from operationel to capital	Khalafukwe Internal roads MIG	m OQ.E	3,000,000	3,000,000	·	_	6,000,000
Capital: Infrastructure: New: Roads Infrastructure: Roads: Rhalafukwe internal roads Capital: Infrastructure: Switting: Renewal: Storm water lafastructure: Storm water	Transfer from operational to capital	Khalafukwe Internal Roads	3	,	,	10,000,000		
Conveyance: Storm water infrastructure improvements (Ward # 15)	revenue	NV Roads Stormwater SW Infra Improve 170451893	m 1,64	1,600,000	1,600,000	3,000,000	3,875,950	
Capital-infrastructure:NewStorm water infrastructure:Storm water Conveyance: Zone National Governments/Nunicipal	National Government/Municipal							,
o = Noelds and and manufacture and subject to	Transfer from operational to capital	ZORE 5 - KOBOS BNO STOYTHWAREY		1,250,000	1,250,000		_	
Capital: Infrastructure: News Roeds Infrastructure: Roads: Ward 13 Internal Boads	revenue	Ward 13 Internal Roads	In	,	1	2,000,000	•	
Capitalinfrastructure: Evisting: Renewal: Road: Infractructure: Roads: Rehab of Murusyan Road	Transfer from operational to capital revenue	Rehab of Murugan Road	(A		1	300,000.1		
Capital:Infrastructure:Existing:Renewal:Roeds infrastructure:Roads: Rehab. Of First Avenue Road	Transfer from operational to capital revenue	Rehab of First Avenue Road	64-		1	1.000,000		
Capital:Infrastructure:Existing:Renewal:Roads infrastructure:Roads: Rehab. Of Hysom / Smithers Street & Intersection	Transfer from operational to capital revenue	Rehab of Hysom / Smithage Street & Intersection	44	1	,	1,000,000		
Capital Infrastructure: Existing: Renewal: Roads infrastructure: Roads: Rehab. Of Acacia, Emrahim and Berthwell Road	Transfer from operational to capital revenue	Rehab of Access, Ebrahim & Borthwell Road	40	,	,	2,600,000		
Capital:Infrastructure:Evisting:Renewal:Roads infrastructure:Roads: Rehab. Of Russell Street	Transfer from operational to cepital revenue	Rehab of Russell Street	46		1	3,000,000,6	:	
Capital:Infrastructure:Disking:Renewal:Roads ltdfastructure:Roads: Rehabilitation of Poiding Area in King Shaka Street	Transfer from operational to capital reyeque	Rehabilitation of Parking Area in King Shaka Street	3	1	1	1,000,000	1,000,000	
Capital:Infrastructure.Existing:Renewal:Roads Infrastructure:Roads: Rehabitation of Parking Area in Hulette Street	Transfer from operational to capital revenue	Rehabilitation of Parking Area in Hulette Street	3	1	1	1,000,000	1,000,000	
Capitalinfrastructure.Existing:Renewal:Roads infrastructure:Roads: Peturson toad rehab	Transfer from operational to capital revenue	Peterson Road Rehab	3	,	•	000,005/1		
Capitalinfrastructure:New:Roads infrastructure:Road Structures: Rocky Park link to Testing Station	Transfer from operational to capital revenue	Rocky Park link to Yesting Station	₹	,	400,000	2,600,000	3,000,000	
Capital: Infrastructure: New: Roads Infrastructure: Roads: (MdBeerl Access Roads & Stormwater	National Government:Niunidpal Infrastructure Grant	Midlebeni Access Roads & Stamwater	3	1		5,000,000	7,000,000	
Capital:Infrastructure:New:Roads infrastruccure:Roads: Gledhow South Link	National Government:Municipal Infrastructure Grant	Gledhow South Link	3		,	4,000,000		
Capital:Infrastructure:Existing:Renewel:Roads Infrastructure:Roads: Bauhunia Road Rehab.	Transfer from operational to capital revenue	Bauhunia Road Rehab.	3			4.000 000	3.000 coo	
Capitalinfrastructure:Edsting:Upgrading:Posds infrastructure:Roads:Upgrade of Daffiedii Sqreet	Transfer from operational to capital revenue	Upgrade of Daffodli Street	3	'	1	3,000,000	3,000,000	
Capitalinfrastructura:Existing:Upgrading:Roads infrastructure:Roads: Upgrade of Goodwill Rise	Transfer from operational to capital revenue	Upgrade of Goodwill Rise	3	·	-	5,000,000	\$ 000,000	
Capital:Infrastructure:Existing:Upgrading:Roads infrastructure:Roads: Upgrade of Solly	Transfer from operational to capital							
Speed	revenue	Upgrade of Solly Street	3	,	_	5,000,000	5,000,000	

	CABITAL PLIDGET			2018/19	2018/20	2020/21		2021/22
	APTIME BODGE		APPROVED			드	L	INDICATIVE
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGET	T BUDGET	DRAFT BUDGET	GET BUDGET	+	BUDGET
Capitalininastructure:Existing:Upgrading:Reads Infrastructure:Reads: Upgrade of Volter Brown	Transfar from operational to capital revenue	Upgrade of Valley Road	E	,	5,600,600		5,000,000	
Capitalinfrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Undelani Roads: Upgrade	Transfer from operational to capital	Lindelani Roads Upgrade	E		1,500,080	000		
Capitalinfrastructure:Existing:Upgrading:Roads Infrastructure:Roads:Themberi Roads National Government:Munidpal Themple	National Government:Municipal Infratructure Grant	thembeni Roads Upgrade	٤_	, -	=	3,00	3,000,000	5,688,465
resissions. Cooksi infrastrutura-fizitsing/Seaswal:Boads Infrastruture:Roads: Octaal Diive	Transfer from operational to capital revenue	Ocean Drive	Ε			Α,Α	4,000.000	1,000.000
Capitalinfrastructure:Existing:Renewal:Roads Infrastructure:Goads: Sheffeld Beach Broad	Transfer from operational to capital revenue	Sheffield Beach Road	Ε	- 1				5,000,000
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Cumpensation Road	Yransfer from operational to capital revenue	Compensation Road	E	-		2,00	2,000,000	3,000,000
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Madladia Area Road	Transfer from operational to capital revenua	Madada Area Road	£		-	306	3,000,000	2,000,000
Csolte infrastructure: Existing: Renewal Roads intrastructure: Reads: Geranlum Street	Transfer from operational to capital revenue	Gerahlum Street	ε			3,5	3,500.000	
Capital: Infrastructure; New: Roads Infrastructure: Roads: Mgwaba to Nyongo	Transfer from operational to capital revenue	Mquaba to Nyorigo	E	•		- Y	5,000.000	
CapitalishRastructure:New:Rosds Infrastructure:Rosds: Mahistrus Gandhi Screet Side Walk	National Government:Municipal Infrastructure Grant	Mahatma Gandhi Street Side Walk	Ε_	. –	=	=	.=	4,000,000
Conjugative outmates tructures Newt Community. Assets about and Recreation Southerest indoor a political structures. Secure Complex.	Transfer from operational to capital revenue	Shayamoya Sports Complex	E	- 208	208,500		-	(
Feature Strike of the Section of the	Transfer from operational to capital revenue	Mellow Wood Hall	£	1,500	3,000,000	0000	·	-
Capital: Not-infrastructure: New: Community Assetts Community Pacifities: Taxi Ranks Transfer from operational I Bust furnings: Baillio Taxi Rank (Ward 6)	Transfer from operational to capital revenue	Ballito Taxi Rank	Ε	3,500,000	000°005°E   000°	-	9,015.537	<u>-</u>
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Taxi Ranks: National Governments/Nunitdpal	Rational GovernmentsMunidpal Infrastructure Grant	Ballito Taxi Rank	€_	, -	,=	- 3.9	3.984,463	•
g bus serinimans begins the many series of the structure; Road Structure : Bird park Bridge Replacement Ward 16	Transfer from operational to capital	Bird Park Bridge Replacement 170461527	E	- ·	39.950		(	
Capitalinfrastructure:New:Roads infrastructure:Roads: Mglęfmbe Bus Roufe	National Gavarnment:Municipal Infrastructure Grant Medicinal Government:Municipal	Mgigimbe Bus Raute	Ε		•		•	10,500.000
Capital-infrastructure:New:Roads Infrastructure:Roads: Sukra Street Extension	Negonal Sovernment: Municipal Negonal Sovernment: Municipal	Sukra Street Extension	E	•	•	•	,	3,500,000
Capital: Infrastructure: New: Roads Infrastructure: Road Structures: Soweto Bridge	Infrastructure Grant	Soweto Bridge	ε	,	ı			4,500,000
Capteatinfrastructure:Existing:Upgrading:Roads infrastructur=Stoeds: Folishin Roads   Upgrade	National Governmentiviumopal Infrastructure Grant	Folishin Road Upgrade	E	•	•	•	•	3,700,000
Capital Infrastructure: New:Roads Infrastructure:Roads: Thola Road / Sandanktwe Road to Mthembu	National Governments Municipal Infrastructure Grant	Thola Road /Sandanezwe Road to Mithembu	m 107.5	107.938,851 106,338,854	137,892,772		141,243,712	8,500,000 70,678,014
		TOTAL BUDGET	116,	116,858,851 214,838.854	8.854 147.092,772		152,363,712	73,678,014
A LANDAN								33,700,000

			1	The factor				
PROJECT DESCRIPTION	FLINDING	ITEM DESCRIPTION	<u>8</u> ≱	APPROVED	ADJUSTED	DRAFT	RUDGET	NOICATIVE
Capital: Non-infrastructure: News Machinery and Equipment: Tools & Equipment	Transfer from operational to capital revenue	NV Medanical Workshop	50	10,000	160,000	20,02		
Capital: Non-infrastructure: Neve Transport Assets: Reet	Transfer from operational to capital revenue NV Municipal Fleet	NV Municipal Flaet	Lp.	850,060	1,015,364	7,000,000	D00,0001	1,000,000
				860,000	1,176,364	1,050,000	1,000,000	1,000,000
Capital: Non-Infrastructure: News Intangible Assets: Computer Software and Applications: Natwork Master Planning (Reticulation)	Transfer from operational to capital revenue	Network Master Planning (Reticulation)	•	50.03	,			
Capital: Non-Infrastructure: New: Intangible Assets; Computer Software and Applications: Implementation of Scada System at 33KV Substations	Transfer from operational to capital revenue	AV Electricity Admin Scada Systam 33ky 400	•	200		SAN AND		
Capital Infrastructure: New Electrical Infrastructure: HV Substations: New Dukuza 132/33/11Kv 80Mva Bulk			3	675,818	1,265,818	4		
New Diskuta 132/33/11Kv 80Mvs Bulk (Ward 18)	Development Bank of South Africas pecify	Electricity Admin New Dukuza 80MVA Bulk 400452153	3	000,000,00	1	60,000,000	40,000,000	50,000,000
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Housing Electrification Project	National Government:Demand Side Management Grant	Electricity Admin Housing Electrification Projects	3	2,500,000	5,000,000	6,000,000	6,000,000	7,000,000
Capital, infrastructure, news decorron intrastructure; (v. 1800-1805). KwaDukuza infilis 20,17/36 Capital: Infrastructure, Nator Flactrica in frastructure, (v. 1800-1806).	Kational Government Integrated National Retional Government Integrated National Government Integrated National Retional National Retional National Retional National	Electricity Admin KwaDukoza Infilis 2017.19 400	3	1,970,000	5,420,000			
Housing Steathfeation Project  Contain Strattmenture: New Steathfeatin fractmenture: IV Networks:	Flectrification Programme Grant  National Gevernment-Integrated National	Electricity Admin Housing Electrification Projects	3	2,500,000	4,500,600	10,000,000	10,858.000	12,000,000
State Phase 4 Cooled: Infrastructura: News Electrical Infrastructura: IV Naturaka:	Electrification Programme Grant  National Government Interest of Marianal	Electricity Admin Etete Phase 4 400	3	2,000,000	ŧ			
Driefontein Phase 1	Electrification Programme Grant	Electricity Admin Driefontein Phase 1400	3	2,500,000	,	•		
Capital: Infrastructure: News Electrical Infrastructure; EV Networks: w1 3 21 25 27 (Ward 1 3 21 25 27)	Transfer from operational to capital revenue	Electricity Admin W13212527 460423933	3	4,802,089	4.802.089		r	
Capital: Infrastructure: New: Electrical Infrastructure: LV Retworks: KwaDukuza Infilis 2017/18	Transfer from operational to capital revenue	หิพอบิงหังรอ (เกิโโร 2017/18		6,146,313	13.525.823		-	
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Steve Biko Phase 2	Transfer from operational to capital revenue			1.379 500		ì	-	
Capital: Infrastructure: New: Electrical infrastructure: LY Networks: Driefontain Phase 1	Transfer from prevational to capital revanue							
Gpital: Infrastructure: New: Electrical infrastructure: LV Networks: Etete Phase 4		Etata Phase 4	3	570 nao			, ,	
Capital: Infrastructura: New: Electrical Infrastructure: MY Networks: KwaDukuza Mail Rulk Supply	Uncountilled - Logs! Private Davidoper		ı		=			***
Capital: Infrastructure: New: Electrical Infrastructure: MV Networks; Kwaliukura Maii Bulk Supok	Regional Government: DDT Grant	Cas Bridge Mail Built Complete DT Analisa				2,000,000	9,000,000	
Capital:Infrastructure:New:Electrical Infrastructure:tV Networks:								
Capital: Non-Infrastructure: New: Machinery and Equipment: Tools &	The state of the s	STOREME FIRMING Z. 239 OND	<u> </u>	\$40,004	940,004			
Capital: Non-Infrastructure: New: Machinery and Equipment: Safety Equip Fas Ppe Portable	Transfer from operational to capital revenue	NV Electricity Admin Safety Entile East PDF PART ACMASTA72	n 9	80 000	80.0cm	30,000	Tochou	
				87,899,354	36,989,364	86,550,000	68,468,000	69,000,000
Capital: Infrastructure: New: Roads Infrastructure: Road Furniture: Streetlights(Cinches A) 1005(1) (Mascil 1 2 25)	Transfer from one or or or or or or or or or or or or or		+					

	CAPITAL DIPOSIT		2	2018/19	2019/20	2020/21	2021/22
			APPROVED	ADMISTED	DRAFT	INDICATIVE	INDICATIVE
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
e: Road Pummer	Transfer from operational to capital revenue	NV Street Lights Cluster B 37SL 400452123	m 391,677	77 185,000	520,067	411,261	452,386
sture: Road Furniture:		NV Street Lights Cluster C.1005L 400452124	m 1,241,548	200,500	1,588,548	1.303.625	1,433.988
: Road Furniture:		ue NV Street Lights Cluster D 100SL 400452125	m 1,519.904	900/009	1,936,304	1,595.899	1.755.489
Streenigns (Lutter V) 1003/1 (Pearl 2 2) 20 Capital Structure: Road Purnitate: countries: Capital Infrastructure: More Road Furnitate: countries of the capital Marie 7.2 20 23)	an e	NV Street Lights Cluster E 100 SL 400452126	1,422,221	1,000.000	1,269,221	1,493,332	1,642,665
ure: Road Furnitume:		NV Street Lights. Cluster F 50 St 400452127	m 721,533	1.660,645	592,900	757,610	833,370
are: Road Furniture:	Transfer from operational to capital revenue	NV Street Lights Cluster G 50 SL 400452128	m 614,288	450,000	5\$7,788	645,002	709.503
erRoad Purniture:		Shakaskraal /R102 Streetilghts upgrade	m 123.679		4		991 800 0
			1,925,7	4,295,645	69T-9ET'S	1,565,785	0.322/35U
CapitaliNon-Infrastructure:New.Intrangible Assets:Load Settlement	Transfer from operational to capital revenue	NV HWIMS 420423991	2,760,000	00	2,750,000		
Sonware and Applications, recovering many control of Capital Infrastructure: MV Capital Infrastructure: Existing Renewal: Electrical Infrastructure: MV surventions: Chekea Rock Substation 1.18V Panelis: Replace Refers	Transfer from operational to capital revenue	Transfer from operational to capital revenue. Chakes Rock Substation JLKV Panels: Replace Ralays	m 450,000	. 00			<del></del>
Capital:Infrastructure:Editring:Upgrading:Electrical InfrastructurathNV Suprial:Infrastructure:Editring:Upgrading:Electrical InfrastructurathNV Suprialions: Chakes Rock SS (RMUS. Feeder Reconfiguration) (200m)	National Government:Integrated National Electrification Programme Grant	Chaltas Rock SS (RM/UR, Freder Reconfiguration ) (200m)	000'000'T s	. 00	=		
Capital: Infrastructure: New Electrical Infrastructure: MV Substations:	Transfer from operational to capital revenue.	NV Urban South Fire Station 11KV Swicth Gear 420452148	1,460,000				
Capital: Now latters are considered. Editing: Renewalt: Other Assets:	1 2	NV Upgrada of Substation Yard 420/423039	\$ 200,800	00	1,100.000		
DEGREEOLES Burnarias Design second seconds			5,819,000	000	3,860.000	•	•
Capital: Infrastructure: Existing: Upgrading: Electrical Infrastructure: LV	_	Control of the second	196	301 173	671.196		
Networks: Townview Low Voltage Upgrade Phase 2 (Ward 19)		Townwich Low Voltage Upgrade Filase Z 4504425356	7				
Newtown underground low voltage phase 3 (Ward 19)		Transfer from operational to capital revenue INV Rural North Newtown UG LV Phase 3 430423959	2 400,000	400,000	400,000		
Capital:Infrestructure:New.Electrical Infrastructure:IdV Networks: Rutal North Biothadale M4WRMU		Transfer from operational to copital revenue NV Rural North Blythedale MAWRMU 430452134	165,254	1524			
Capital Infrastructure: New Electrical Infrastructure: MV Networks:	Transfer from operational to capital revenue	Doesherg/Lindelanl Feeder P6	m 250.080	363,655	336,000		
Capital Harmony Capital Harmon	Transfer from operational to capital revenue Dendethu Phase 6	Dendethu Phase 6	m 260,000	363,540			
Capital-Infrastructure: New: Electrical Infrastructure: MV Networks:	Transfer from operational to capital revenue   Doesburg Lot 1.1 Phase 3	Doesburg Lot 1.1 Phase 3	m 250.000	376,417	335,000		
Capital infrastructure: New Electrical Infrastructure: MV Networks:	Transfer from operations to capital revenue	Groutville Charlotdale Phase 2	т 260,000	250,000	335,000		
Stoutwile Literaturians Press z Capital-infrastructure. News: Electrical Infrastructure: NV Networks:	Transfer from operational to capital revenue	Groutville Dube Village Phase 2	m 260,000	000 435,382			
arouvoite zuore maggentese za Gaptel infrastructure: New: Bedrical Infrastructure: MV Networks: Truncholar Still IVA	Transfer from operational to capital revenue		m 269.000	000			
Capital:Infrastructure:New:Electrical Infrastructure:NAV Networks: Malende	Transfer from operational to capital revenue Malende	Malende	m 260,	260,000			
Capital:infrastructure:New:Electrical Infrastructure:NV Netwocks:	Transfer from operational to capital revenue   Kearsney Hospital Phase 2	Kearsney Hospital Phase 2	ш 260	260,000 366.093			
Total Landson Allegan							

	CAPITAL BUDGET		2018/19	61/1	2019/20	2020/21	2021/22
PROJECT DESCRIPTION	FUNDING	NOTIFICATION	APPROVED BUDGET	ADJUSTED	DRAFT	INDICATIVE	MINCAINE
Capitalilnfrastructure:New:Electrical Infrastructure:MV Networks:	- 1	TAXABIS COLOR TO THE TAXABIS C			!		4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Capital: Infrastructura: Existing: Renewal: Electrical Infrastructure: MV	Salata Innefer or mission of man premare	STANKIN HAIRDED FRANCO	791,000	585'07%			
Networks: Rapl & Grad Prot Relays 1.1K P3 (Ward 22)	Transfer from operational to capital revenue	NV Replace Grid Prot Relays 11K P3 430452146	m 500,000		1,000,000	1,000,000	1,000,000
Networks: Princes Grant Main 4 way Ring Main unit	Transfer from operational to capital revenue   P	Princes Grant Main 4 way Ring Main unit	250,000	409.334	350 000		
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:IMV			T		- destant		
Capital: Infrastructure: New: Electrical Infrastructure: MV Networks:	non-operational to capital revenue	orygnegate Math 4 way king Math Unix	m 250,000	398,623	350,000		
Upgrade 11KV Cable Form Hydrangea to Billdes Switchroom (Ward 16							
77 Institution of the Eviction Control of the Contr	Transfer from operational to capital revenue h	NV Rural North Upgrade 11XV Cable from Hyd to 8il 430452147	800,000	800,000			
Substations: Lot 14 Switch room Replace 11kV Switchgear (6) (Retrofit)							
and Relays	Transfer from operational to capital ravenue L	Lot 14 Switch room Replace 11KV Switchgear [6] (Retrofit)	m 1,400,000	1,400,000			
Capital:Infrastructure:New:Electrical Infrastructure:MV Substations:							
World India structure. Name The Editor in the Control of the Contr	Transfer from operational to capital tavenue. No.1, Transformer Switch Gear 33 kV	Vo.1, Transformer Switch Gear 33 KV	m 260,000		500,000		
Capitali in astructure in ewit lectrical intrastructure timo substantions: Oceanylew 500 kVA Mini Sub	Transfer from operational to capital revenue   0	Öceanview 500 kVA Mini Sub	260,000	•			
Capital:Infrastructure:New:Electrical Infrastructure:MV Substations: High Street Oceanview 500 kVA Mini Sub		High Street Oceanview 500 kVA Mint Sub		ân an			
Capital: Non-Infrastructure: Existing: Renewal: Other Assets:							
Operational outlangs: Faires: opgrade or Substagen Farts	inensier from operational to cepital revenue in	NV Rural North Libertade of Substation Year 430423037	394,000	7.000.000	47040	200	-
					1000	2000,000	4,000,000
objital: Infrastructure: News Ejectrical Infrastructure: HV Substations: Glania Substation (Ward 29) Challes Infrastructure (Ward 29)	Transfer from operational to capital revenue   G	Gizenge Substation 440428981	m 29,367,489	1,367,489	40,000,000		
Transmission Conductors: Replace 33kV Cable between Lavopiere and Industral Sub-Phase 2	National Government Integrated National Electrification Programms Grant	Replace 83KV Ceble butween Lavopiere and Industrial Sub Phase	2.500 000				
Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:HV Transmission Conductors: Replace 33kV Cable between Lavoplese and				·····		<del></del>	
ndustoi Sub Phase 2	Transfer from operational to capital revanue R	Replace 33KV Cable between Lavopiere and Industral Sub Phase	3	1,250,000	1,250,000		
Capitai: Infrastructure: Existing: Renewal: Electrical Infrastructure: HV Transmission Conductors: Rapitors SakV (Sala between favoriors and							
Industral Sub	Transfer from operational to capital revenue N	NV Replace 33kVA Point of Supply to Lavo. Sub 440452151	m 2,921,573	1,450,757	1,460.787		
And the state of t			34,789,062	4,078,276	42,710,787	·	
Address of the second s						-	
Capital: Infrastructure: Existing: Upgrading: Electrical Infrastructure: LV Networks: Shakashaad Network upgrada (Ward 4)	Transfer from operational to capital revenue S	Shakashead Network Uperade 490452131	m 3 799 996	1 500,000	7 794 qqs		
Capital: Infrastructura: New: Electrical Infrastructure: 17 Networks: Sandra Road Phase 5 (Ward 21)		William South Sandra Boad Shace S 490657130		'			
Capital:Infrastructure:New:Electrical Infrastructure:MV Networks:		ACTORAGE CARBOL MONEY DINITION INCOME. A	704,00A		,		
Compensation Phase 7	Transfer from operational to capital revenue C	Compensation Phase 7	m 280,000	383,188	336,000		
Capital:Infrastructure:New:Electrical Infractructure:MV Networks: Compensation Phasa 8	Transfar from operational to capital revenue   C	Companyation Phase 8	280.000	407 QE/	335 000		
Capital:Infrastructure:New:Electrical Infrastructure:MV Networks: Militors Feeder Underground Cable		Militons Feeder Linderground Cable		200	336 000		
Capital:Infrastructure:New:Electrical Infrastructure;MV Networks.		The Man 112 Oct December 1			;		
Capital:Infrastructure:New:Electrical Infrastructure:MV Networks:		The state of the s	400,000	distalante			
Gletpale Mexa ratin rilase 3	arabsier from operational to ceptal revenue (Glandale Alexa Farm Phase 3	siendale Alexa Farm Phase 3	m 280,000	394,372	336,000		

	CADITAL RUDGET		2018/19	119	2019/20	2020/21	2021/22
			APPROVED	ADJUSTED	DRAFT	INDICATIVE	INDICATIVE
	SNIGNIE	IYEM DESORIPTION	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
PROJECT DESCRIPTION		- LALVANOR - LALVANOR	6,312,878	3,565,514	3,543,996		•
		TOTAL BUIDGET	150,940,941	58,190,392	150,230,144	78,033,783	79,322,360

CAPITAL BUDGE	)GET			2018/19	/19	2019/20	2020/21	2021/22
			₽	APPROVED ADJUSTED	ADJUSTED	DRAFT	INDICATIVE INDICATIVI	INDICATIVE
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	-	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Transfer from operational to capital			_				
Capital:Non-infrastructure:New:Transport Assets: Sedans	revenue	Sedans	ş	180,000	225,319	ı	1	1
	Transfer from operational to capital							
Capital: Non-infrastructure: New: Transport Assets: LDV with Canopy	revenue	LDV with Canopy	S	220,000	301,694	ŧ	t	1
		TOTAL BUDGET	Г	400,000	527,013	•	1	,

	SUMMARY	SUMMARY CAPITAL BUDGET 2018/2019	T 2018 / 2019			
TINIT	APPROVED BUDGET	ADJUSTED BUDGET	GRANTS	PUBLIC	COUNCIL	LOAN FUNDING
OFFICE OF THE MUNICIPAL MANAGER	580,000	654,303	1	-	654,303	1
CORPORATE SERVICES	18,650,000	20,650,000		-	5,650,000	15,000,000
FINANCE	,	130,000	1		130,000	1
dCu	1,000,000	1,006,694	4		1,006,694	1
COMMINITY SERVICES & PUBLIC AMENITIES	48,235,952	30,605,008	8,250,000	3,633,287	18,721,721;	. 40
COMMINITY SAFETY	8,566,000	9,642,615	1	1	7,790,865	1,851,750
CIVII ENGINEERING & HUMAN SETTLEMENTS	116,388,851	114,838,854	46,090,395	1,500,000	67,248,459	1
EI FCTRICAL ENGINEERING	150,940,941	58,190,392	14,920,000	1	43,270,392	t
YOUTH DEVELOPMENT	400,000	527,013	4.		527,013	t
TOTAL	344,761,744	236,244,879	69,260,395	5,133,287	144,999,447	.16,851,750

9,920,000 5,000,000 48,790,395 5,000,000 550,000

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SU	SUMMARY CAPITAL BUDGET 2019 / 2020	BUDGET 2019 /	2020		
BUSINESS UNIT	APPROVED	GRANTS	PUBLIC CONTRIBUTIONS	COUNCIL	LOAN FUNDING
OFFICE OF THE MUNICIPAL MANAGER			ı	-	*
CORPORATE SERVICES	1,800,000	1	-	1,800,000	
FINANCE	4,050,000	-	1	4,050,000	
EDP	710,000	1	-	710,000	
COMMUNITY SERVICES & PUBLIC AMENITIES	68,283,176	-	3,020,206	65,262,970	1
COMMUNITY SAFETY	5,800,000	-		5,800,000	
CIVIL ENGINEERING & HUMAN SETTLEMENTS	147,092,772	51,971,692	4,871,080	90,250,000	
ELECTRICAL ENGINEERING	150,230,144	21,000,000	5,000,000	64,230,144	. 60,000,000
YOUTH DEVELOPMENT	-	1		1	•
TOTAL	377,966,092	72,971,692	12,891,286	232,103,114	<b>60,00</b> 0,000

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BUSINESS UNIT	APPROVED BUDGET	GRANTS	PUBLIC	COUNCIL	LOAN
OFFICE OF THE MUNICIPAL MANAGER			1		1
CORPORATE SERVICES	000'008	•	-	000'008	,
FINANCE	20,000		1	2 <b>0</b> '000	-
EDP	275,000	-		275,000	
COMMUNITY SERVICES & PUBLIC AMENITIES	24,240,000	1	Tra .	24,240,000	1
COMMUNITY SAFETY	4,150,000	-	7	4,150,000	-
CIVIL ENGINEERING & HUMAN SETTLEMENTS	152,363,712	52,654,463	4,667,762	95,041,487	1
ELECTRICAL ENGINEERING	78,033,783	22,368,000	000'000'9	9,665,783	40,000,000
YOUTH DEVELOPMENT	1	t		-	-
TOTAL	260,212,496	75,022,463	10,667,762	134,522,270	40,000,000

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งกร	SUMMARY CAPITAL BUDGET 2021 / 2022	NDGET 2021 / 2	2022		
BUSINESS UNIT	APPROVED BUDGET	GRANTS	PUBLIC CONTRIBUTIONS	COUNCIL	FUNDAN
OFFICE OF THE MUNICIPAL MANAGER	•	. 1		,	
CORPORATE SERVICES	900,000	1		800,000	n -
FINANCE	50,000	-	·	50,000	•
EDP	500,000	-	ţ	500,000	,
COMMUNITY SERVICES & PUBLIC AMENITIES	13,880,000	-		13,880,000:	1
COMMUNITY SAFETY	950,000	_		950,000	
CIVIL ENGINEERING & HUMAN SETTLEMENTS	73,678,014	56,388,465		17,289,549	•
ELECTRICAL ENGINEERING	79,322,360	19,000,000		10,322,360	10,322,360 50,000,000
YOUTH DEVELOPMENT	2	ŧ			•
TOTAL	169,180,374	75,388,465		43,791,909	43,791,909 50,000,000

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75,388,465	ī	56,388,465	7,000,000	12,000,000